

FY-2006 EXECUTIVE BUDGET

| Agency / Cabinet Name               | 1<br>FY-2003<br>Appropriation | 2<br>Percent<br>Change | 3<br>Percent of<br>Total | 4<br>FY-2003<br>Revised Approp. | 5<br>Percent<br>Change | 6<br>Percent of<br>Total | 7<br>FY-2004<br>Appropriation | 8<br>Percent<br>Change | 9<br>Percent of<br>Total | 10<br>FY-2005<br>Appropriation | 11<br>Percent<br>Change | 12<br>Percent of<br>Total |
|-------------------------------------|-------------------------------|------------------------|--------------------------|---------------------------------|------------------------|--------------------------|-------------------------------|------------------------|--------------------------|--------------------------------|-------------------------|---------------------------|
| <b>1 SUMMARY BY CABINET</b>         |                               |                        |                          |                                 |                        |                          |                               |                        |                          |                                |                         |                           |
| 2 Governor                          | \$2,906,729                   | -1.26%                 | 0.05%                    | \$2,711,760                     | -7.88%                 | 0.05%                    | \$2,477,659                   | -8.63%                 | 0.05%                    | \$2,522,709                    | 1.82%                   | 0.05%                     |
| 3 Lieutenant Governor               | 548,452                       | -1.26%                 | 0.01%                    | 511,665                         | -7.88%                 | 0.01%                    | 467,494                       | -8.63%                 | 0.01%                    | 523,259                        | 11.93%                  | 0.01%                     |
| 4 Agriculture                       | 36,935,930                    | 3.65%                  | 0.66%                    | 34,793,832                      | -2.36%                 | 0.67%                    | 28,831,333                    | -17.14%                | 0.56%                    | 31,848,688                     | 10.47%                  | 0.59%                     |
| 5 Commerce and Tourism              | 90,593,926                    | -1.55%                 | 1.62%                    | 85,144,841                      | -7.48%                 | 1.63%                    | 63,998,113                    | -24.84%                | 1.24%                    | 88,287,668                     | 37.95%                  | 1.64%                     |
| 6 Education                         | 3,046,340,911                 | 3.83%                  | 54.39%                   | 2,808,257,099                   | -4.29%                 | 53.76%                   | 2,858,400,494                 | 1.79%                  | 55.41%                   | 2,956,750,789                  | 3.44%                   | 54.80%                    |
| 7 Energy                            | 11,119,503                    | -3.57%                 | 0.20%                    | 10,397,140                      | -9.84%                 | 0.20%                    | 8,719,937                     | -16.13%                | 0.17%                    | 12,582,566                     | 44.30%                  | 0.23%                     |
| 8 Environment                       | 15,530,023                    | -5.16%                 | 0.28%                    | 14,488,349                      | -11.52%                | 0.28%                    | 12,157,415                    | -16.09%                | 0.24%                    | 16,127,241                     | 32.65%                  | 0.30%                     |
| 9 Finance and Revenue               | 80,786,439                    | -7.39%                 | 1.44%                    | 75,680,382                      | -13.24%                | 1.45%                    | 81,721,455                    | 7.98%                  | 1.58%                    | 82,467,889                     | 0.91%                   | 1.53%                     |
| 10 Health                           | 699,322,442                   | 5.77%                  | 12.49%                   | 657,247,560                     | -0.60%                 | 12.58%                   | 672,266,224                   | 2.29%                  | 13.03%                   | 734,296,501                    | 9.23%                   | 13.61%                    |
| 11 Human Resources & Administration | 24,228,078                    | -4.75%                 | 0.43%                    | 22,691,784                      | -10.79%                | 0.43%                    | 19,566,694                    | -13.77%                | 0.38%                    | 19,764,541                     | 1.01%                   | 0.37%                     |
| 12 Human Services                   | 549,836,404                   | 1.66%                  | 9.82%                    | 517,241,955                     | -4.37%                 | 9.90%                    | 511,831,053                   | -1.05%                 | 9.92%                    | 537,036,870                    | 4.92%                   | 9.95%                     |
| 13 Military Affairs                 | 7,895,866                     | -30.75%                | 0.14%                    | 7,366,252                       | -35.39%                | 0.14%                    | 7,021,379                     | -4.68%                 | 0.14%                    | 8,062,531                      | 14.83%                  | 0.15%                     |
| 14 Safety and Security              | 547,739,517                   | 3.14%                  | 9.78%                    | 511,232,809                     | -3.73%                 | 9.79%                    | 510,297,813                   | -0.18%                 | 9.89%                    | 525,415,718                    | 2.96%                   | 9.74%                     |
| 15 Science and Technology           | 12,597,604                    | -8.35%                 | 0.29%                    | 11,752,622                      | -14.50%                | 0.27%                    | 11,014,880                    | -6.28%                 | 0.25%                    | 11,669,647                     | 5.94%                   | 0.26%                     |
| 16 Secretary of State               | 8,529,250                     | -0.64%                 | 0.26%                    | 8,020,754                       | -6.56%                 | 0.24%                    | 9,340,012                     | 16.45%                 | 0.28%                    | 8,280,955                      | -11.34%                 | 0.25%                     |
| 17 Transportation                   | 247,993,202                   | -16.85%                | 4.43%                    | 245,698,351                     | -17.62%                | 4.70%                    | 192,701,238                   | -21.57%                | 3.74%                    | 201,394,127                    | 4.51%                   | 3.73%                     |
| 18 Veterans                         | 26,687,506                    | 4.35%                  | 0.48%                    | 24,897,446                      | -2.65%                 | 0.48%                    | 26,943,202                    | 8.22%                  | 0.52%                    | 30,091,172                     | 11.68%                  | 0.56%                     |
| 19 OPERS - Deferred Comp.           | 0                             | n/a                    | 0.00%                    | 0                               | 0.00%                  | 0.00%                    | 0                             | 0.00%                  | 0.00%                    | 0                              | 0.00%                   | 0.00%                     |
| 20 <b>Total Executive Branch</b>    | <b>\$5,409,591,782</b>        | <b>2.14%</b>           | <b>96.59%</b>            | <b>\$5,038,134,601</b>          | <b>-4.88%</b>          | <b>96.44%</b>            | <b>\$5,017,756,395</b>        | <b>-0.40%</b>          | <b>97.27%</b>            | <b>\$5,267,122,871</b>         | <b>4.97%</b>            | <b>97.62%</b>             |
| 21 The Legislature                  | \$37,127,285                  | -1.26%                 | 0.66%                    | \$34,636,977                    | -7.88%                 | 0.66%                    | \$31,646,832                  | -8.63%                 | 0.61%                    | \$33,153,570                   | 4.76%                   | 0.61%                     |
| 22 The Judiciary                    | 61,564,119                    | 1.62%                  | 1.10%                    | 58,993,730                      | -2.62%                 | 1.13%                    | 59,185,743                    | 0.33%                  | 1.15%                    | 62,901,720                     | 6.28%                   | 1.17%                     |
| 23 <b>Total Legis. &amp; Judic.</b> | <b>\$98,691,404</b>           | <b>0.52%</b>           | <b>1.76%</b>             | <b>\$93,630,707</b>             | <b>-4.64%</b>          | <b>1.79%</b>             | <b>\$90,832,575</b>           | <b>-2.99%</b>          | <b>1.76%</b>             | <b>\$96,055,290</b>            | <b>5.75%</b>            | <b>1.78%</b>              |
| 24 <b>Total Excl. Supps. / Ret.</b> | <b>\$5,508,283,186</b>        | <b>2.11%</b>           | <b>98.35%</b>            | <b>\$5,131,765,308</b>          | <b>-4.87%</b>          | <b>98.23%</b>            | <b>\$5,108,588,970</b>        | <b>-0.45%</b>          | <b>99.03%</b>            | <b>\$5,363,178,161</b>         | <b>4.98%</b>            | <b>99.40%</b>             |
| 25 Supplementals & Emerg. Fund      | 92,326,496                    | -14.57%                | 1.65%                    | 92,326,496                      | -14.57%                | 1.77%                    | 50,233,911                    | -45.59%                | 0.97%                    | 32,587,017                     | -35.13%                 | 0.60%                     |
| 26 <b>TOTAL APPROPRIATIONS</b>      | <b>\$5,600,609,682</b>        | <b>1.78%</b>           | <b>100.00%</b>           | <b>\$5,224,091,804</b>          | <b>-5.06%</b>          | <b>100.00%</b>           | <b>\$5,158,822,881</b>        | <b>-1.25%</b>          | <b>100.00%</b>           | <b>\$5,395,765,178</b>         | <b>4.59%</b>            | <b>100.00%</b>            |

FY-2006 EXECUTIVE BUDGET

|  | 1                      | 2             | 3             | 4                      | 5              | 6             | 7                      | 8              | 9             | 10                     | 11            | 12            |
|--|------------------------|---------------|---------------|------------------------|----------------|---------------|------------------------|----------------|---------------|------------------------|---------------|---------------|
| Agency / Cabinet Name                  | FY-2003                | Percent       | Percent of    | FY-2003                | Percent        | Percent of    | FY-2004                | Percent        | Percent of    | FY-2005                | Percent       | Percent of    |
|  | Appropriation          | Change        | Total         | Revised Approp.        | Change         | Total         | Appropriation          | Change         | Total         | Appropriation          | Change        | Total         |
| <b>27 GOVERNOR, LT. GOVERNOR</b>       |                        |               |               |                        |                |               |                        |                |               |                        |               |               |
| 28 Governor                            | \$2,906,729            | -1.26%        | 0.05%         | \$2,711,760            | -7.88%         | 0.05%         | \$2,477,659            | -8.63%         | 0.05%         | \$2,522,709            | 1.82%         | 0.05%         |
| 29 Lieutenant Governor                 | <u>548,452</u>         | -1.26%        | 0.01%         | <u>511,665</u>         | -7.88%         | 0.01%         | <u>467,494</u>         | -8.63%         | 0.01%         | <u>523,259</u>         | 11.93%        | 0.01%         |
| 30 <b>TOTAL GOV., LT. GOV.</b>         | <b>\$3,455,181</b>     | <b>-1.26%</b> | <b>0.06%</b>  | <b>\$3,223,425</b>     | <b>-7.88%</b>  | <b>0.06%</b>  | <b>\$2,945,153</b>     | <b>-8.63%</b>  | <b>0.06%</b>  | <b>\$3,045,968</b>     | <b>3.42%</b>  | <b>0.06%</b>  |
| <b>31 AGRICULTURE</b>                  |                        |               |               |                        |                |               |                        |                |               |                        |               |               |
| 32 Agriculture                         | \$29,648,836           | 5.27%         | 0.53%         | \$27,995,519           | -0.60%         | 0.54%         | \$22,610,776           | -19.23%        | 0.44%         | \$24,231,030           | 7.17%         | 0.45%         |
| 33 Conservation Commission             | <u>7,287,094</u>       | -2.45%        | 0.13%         | <u>6,798,313</u>       | -8.99%         | 0.13%         | <u>6,220,557</u>       | -8.50%         | 0.12%         | <u>7,617,658</u>       | 22.46%        | 0.14%         |
| 34 <b>TOTAL AGRICULTURE</b>            | <b>\$36,935,930</b>    | <b>3.65%</b>  | <b>0.66%</b>  | <b>\$34,793,832</b>    | <b>-2.36%</b>  | <b>0.67%</b>  | <b>\$28,831,333</b>    | <b>-17.14%</b> | <b>0.56%</b>  | <b>\$31,848,688</b>    | <b>10.47%</b> | <b>0.59%</b>  |
| <b>35 COMMERCE AND TOURISM</b>         |                        |               |               |                        |                |               |                        |                |               |                        |               |               |
| 36 Commerce, Department of             | \$30,241,666           | 0.78%         | 0.54%         | \$28,639,757           | -4.56%         | 0.55%         | \$22,008,606           | -23.15%        | 0.43%         | \$33,337,845           | 51.48%        | 0.62%         |
| 37 Centennial Commission               | 640,904                | 12.73%        | 0.01%         | 597,914                | 5.17%          | 0.01%         | 526,503                | -11.94%        | 0.01%         | 536,453                | 1.89%         | 0.01%         |
| 38 Historical Society                  | 10,515,233             | 0.75%         | 0.19%         | 9,809,924              | -6.00%         | 0.19%         | 8,537,394              | -12.97%        | 0.17%         | 10,142,253             | 18.80%        | 0.19%         |
| 39 J.M. Davis Memorial Comm.           | 364,704                | -15.52%       | 0.01%         | 340,242                | -21.19%        | 0.01%         | 299,604                | -11.94%        | 0.01%         | 330,983                | 10.47%        | 0.01%         |
| 40 Labor Department                    | 3,678,570              | -3.97%        | 0.07%         | 3,518,747              | -8.14%         | 0.07%         | 2,958,570              | -15.92%        | 0.06%         | 3,061,658              | 3.48%         | 0.06%         |
| 41 Native American Cultural Center     | 392,638                | 3.93%         | 0.01%         | 366,302                | -3.04%         | 0.01%         | 0                      | -100.00%       | 0.00%         | 0                      | n/a           | 0.00%         |
| 42 REAP -local gov't thru Aud & Insp*  | 15,259,750             | 2.32%         | 0.27%         | 14,236,205             | -4.54%         | 0.27%         | 6,000,000              | -57.85%        | 0.12%         | 15,500,000             | 158.33%       | 0.29%         |
| 43 Scenic Rivers Commission            | 357,805                | n/a           | 0.01%         | 333,805                | n/a            | 0.01%         | 258,156                | n/a            | 0.01%         | 333,158                | n/a           | 0.01%         |
| 44 Tourism & Recreation Dept.          | 28,177,594             | -7.45%        | 0.50%         | 26,401,614             | -13.29%        | 0.51%         | 22,616,482             | -14.34%        | 0.44%         | 24,162,640             | 6.84%         | 0.45%         |
| 45 Wildlife Conservation Comm.         | 0                      | n/a           | 0.00%         | 0                      | n/a            | 0.00%         | 0                      | n/a            | 0.00%         | 0                      | n/a           | 0.00%         |
| 46 Will Rogers Memorial Comm.          | <u>965,062</u>         | -4.58%        | 0.02%         | <u>900,331</u>         | -10.98%        | 0.02%         | <u>792,798</u>         | -11.94%        | 0.02%         | <u>882,678</u>         | 11.34%        | 0.02%         |
| 47 <b>TOTAL COMMERCE &amp; TOURISM</b> | <b>\$90,593,926</b>    | <b>-1.55%</b> | <b>1.62%</b>  | <b>\$85,144,841</b>    | <b>-7.48%</b>  | <b>1.63%</b>  | <b>\$63,998,113</b>    | <b>-24.84%</b> | <b>1.24%</b>  | <b>\$88,287,668</b>    | <b>37.95%</b> | <b>1.64%</b>  |
| <b>48 EDUCATION</b>                    |                        |               |               |                        |                |               |                        |                |               |                        |               |               |
| 49 Arts Council                        | \$4,318,483            | -1.26%        | 0.08%         | \$4,028,821            | -7.88%         | 0.08%         | \$3,864,077            | -4.09%         | 0.07%         | \$3,923,871            | 1.55%         | 0.07%         |
| 50 Education, Department of            | 2,040,028,941          | 4.37%         | 36.43%        | 1,863,407,865          | -4.66%         | 35.67%        | 1,950,625,265          | 4.68%          | 37.81%        | 2,007,663,450          | 2.92%         | 37.21%        |
| 51 Educational TV Authority            | 3,741,795              | -64.33%       | 0.07%         | 3,490,815              | -66.72%        | 0.07%         | 3,448,064              | -1.22%         | 0.07%         | 4,201,753              | 21.86%        | 0.08%         |
| 52 Higher Educ., Regents for           | 851,255,610            | 3.51%         | 15.20%        | 800,193,255            | -2.70%         | 15.32%        | 768,130,523            | -4.01%         | 14.89%        | 802,136,296            | 4.43%         | 14.87%        |
| 53 Department of Libraries             | 6,891,409              | -1.26%        | 0.12%         | 6,429,168              | -7.88%         | 0.12%         | 6,166,270              | -4.09%         | 0.12%         | 6,212,118              | 0.74%         | 0.12%         |
| 54 Private Vo-Tech Schools Board       | 166,022                | -1.26%        | 0.00%         | 154,886                | -7.88%         | 0.00%         | 152,989                | -1.22%         | 0.00%         | 155,456                | 1.61%         | 0.00%         |
| 55 School of Science & Mathematics     | 6,522,429              | 9.83%         | 0.12%         | 6,084,938              | -2.47%         | 0.12%         | 6,204,693              | 1.97%          | 0.12%         | 6,572,319              | 5.92%         | 0.12%         |
| 56 Teacher Preparation Commission      | 2,219,555              | -1.26%        | 0.04%         | 2,070,679              | -7.88%         | 0.04%         | 1,986,006              | -4.09%         | 0.04%         | 1,998,168              | 0.61%         | 0.04%         |
| 57 Career & Technology Education       | <u>131,196,667</u>     | 3.42%         | 2.34%         | <u>122,396,672</u>     | -3.51%         | 2.34%         | <u>117,822,607</u>     | -3.74%         | 2.28%         | <u>123,887,358</u>     | 5.15%         | 2.30%         |
| 58 <b>TOTAL EDUCATION</b>              | <b>\$3,046,340,911</b> | <b>3.83%</b>  | <b>54.39%</b> | <b>\$2,808,257,099</b> | <b>-4.29%</b>  | <b>53.76%</b> | <b>\$2,858,400,494</b> | <b>1.79%</b>   | <b>55.41%</b> | <b>\$2,956,750,789</b> | <b>3.44%</b>  | <b>54.80%</b> |
| <b>59 ENERGY</b>                       |                        |               |               |                        |                |               |                        |                |               |                        |               |               |
| 60 Corporation Commission              | \$9,735,621            | -3.65%        | 0.17%         | \$9,082,606            | -10.11%        | 0.17%         | \$7,997,813            | -11.94%        | 0.16%         | \$11,767,056           | 47.13%        | 0.22%         |
| 61 LP Gas, Marketing & Research        | 0                      | n/a           | 0.00%         | 0                      | n/a            | 0.00%         | 0                      | n/a            | 0.00%         | 0                      | n/a           | 0.00%         |
| 62 Liquefied Petroleum Gas Board       | 434,148                | -3.92%        | 0.01%         | 405,027                | -10.37%        | 0.01%         | 0                      | -100.00%       | 0.00%         | 0                      | n/a           | 0.00%         |
| 63 Mines, Department of                | <u>949,734</u>         | -2.61%        | 0.02%         | <u>909,507</u>         | -6.74%         | 0.02%         | <u>722,124</u>         | -20.60%        | 0.01%         | <u>815,510</u>         | 12.93%        | 0.02%         |
| 64 <b>TOTAL ENERGY</b>                 | <b>\$11,119,503</b>    | <b>-3.57%</b> | <b>0.20%</b>  | <b>\$10,397,140</b>    | <b>-9.84%</b>  | <b>0.20%</b>  | <b>\$8,719,937</b>     | <b>-16.13%</b> | <b>0.17%</b>  | <b>\$12,582,566</b>    | <b>44.30%</b> | <b>0.23%</b>  |
| <b>65 ENVIRONMENT</b>                  |                        |               |               |                        |                |               |                        |                |               |                        |               |               |
| 66 Environmental Quality, Dept. of     | \$7,460,880            | -9.38%        | 0.13%         | \$6,960,443            | -15.46%        | 0.13%         | \$5,928,921            | -14.82%        | 0.11%         | \$9,495,264            | 60.15%        | 0.18%         |
| 67 Pollution Control Board             | 0                      | n/a           | 0.00%         | 0                      | n/a            | 0.00%         | 0                      | n/a            | 0.00%         | 0                      | n/a           | 0.00%         |
| 68 Water Resources Board               | 3,839,143              | 0.72%         | 0.07%         | 3,581,633              | -6.04%         | 0.07%         | 4,028,476              | 12.48%         | 0.08%         | 4,431,977              | 10.02%        | 0.08%         |
| 69 Water Resources - REAP              | <u>4,230,000</u>       | -2.30%        | 0.08%         | <u>3,946,273</u>       | -8.85%         | 0.08%         | <u>2,200,018</u>       | -44.25%        | 0.04%         | <u>2,200,000</u>       | 0.00%         | 0.04%         |
| 70 <b>TOTAL ENVIRONMENT</b>            | <b>\$15,530,023</b>    | <b>-5.16%</b> | <b>0.28%</b>  | <b>\$14,488,349</b>    | <b>-11.52%</b> | <b>0.28%</b>  | <b>\$12,157,415</b>    | <b>-16.09%</b> | <b>0.24%</b>  | <b>\$16,127,241</b>    | <b>32.65%</b> | <b>0.30%</b>  |

FY-2006 EXECUTIVE BUDGET

|   | 1                    | 2              | 3             | 4                    | 5              | 6             | 7                    | 8              | 9             | 10                   | 11            | 12            |
|---|----------------------|----------------|---------------|----------------------|----------------|---------------|----------------------|----------------|---------------|----------------------|---------------|---------------|
| Agency / Cabinet Name                               | FY-2003              | Percent        | Percent of    | FY-2003              | Percent        | Percent of    | FY-2004              | Percent        | Percent of    | FY-2005              | Percent       | Percent of    |
|   | Appropriation        | Change         | Total         | Revised Approp.      | Change         | Total         | Appropriation        | Change         | Total         | Appropriation        | Change        | Total         |
| <b>71 FINANCE &amp; REVENUE</b>                     |                      |                |               |                      |                |               |                      |                |               |                      |               |               |
| 72 Auditor & Inspector                              | \$5,939,515          | -2.05%         | 0.11%         | \$5,541,123          | -8.62%         | 0.11%         | \$5,226,966          | -5.67%         | 0.10%         | \$5,523,603          | 5.68%         | 0.10%         |
| 73 Ad Valorem Task Force                            | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a           | 0.00%         |
| 74 Banking Department                               | 3,107,821            | 1.86%          | 0.06%         | 2,899,364            | -4.98%         | 0.06%         | 0                    | -100.00%       | 0.00%         | 0                    | n/a           | 0.00%         |
| 75 Bond Advisor                                     | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 163,527              | n/a            | 0.00%         | 188,096              | 15.02%        | 0.00%         |
| 76 Capitol Improvement Authority                    | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a           | 0.00%         |
| 77 Consumer Credit Commission                       | 733,716              | -3.34%         | 0.01%         | 684,502              | -9.82%         | 0.01%         | 602,747              | -11.94%        | 0.01%         | 616,513              | 2.28%         | 0.01%         |
| 78 Insurance Department                             | 2,872,013            | -1.26%         | 0.05%         | 2,679,373            | -7.88%         | 0.05%         | 2,072,157            | -22.66%        | 0.04%         | 2,136,301            | 3.10%         | 0.04%         |
| 79 Finance, Office of State                         | 8,912,398            | -39.64%        | 0.16%         | 8,346,063            | -43.47%        | 0.16%         | 20,080,825           | 140.60%        | 0.39%         | 22,866,800           | 13.87%        | 0.42%         |
| 80 Land Office Commission                           | 4,095,100            | 6.35%          | 0.07%         | 4,095,100            | 6.35%          | 0.08%         | 4,095,100            | 0.00%          | 0.08%         | 4,747,965            | 15.94%        | 0.09%         |
| 81 Securities Commission                            | 694,615              | -1.26%         | 0.01%         | 648,024              | -7.88%         | 0.01%         | 501,088              | -22.67%        | 0.01%         | 0                    | -100.00%      | 0.00%         |
| 82 Tax Commission                                   | 49,161,169           | -1.26%         | 0.88%         | 45,863,691           | -7.88%         | 0.88%         | 44,601,406           | -2.75%         | 0.86%         | 41,462,019           | -7.04%        | 0.77%         |
| 83 Treasurer  | <u>5,270,092</u>     | -1.26%         | 0.09%         | <u>4,923,142</u>     | -7.76%         | 0.09%         | <u>4,377,639</u>     | -11.08%        | 0.08%         | <u>4,926,592</u>     | 12.54%        | 0.09%         |
| 84 <b>TOTAL FINANCE &amp; REVENUE</b>               | <b>\$80,786,439</b>  | <b>-7.39%</b>  | <b>1.44%</b>  | <b>\$75,680,382</b>  | <b>-13.24%</b> | <b>1.45%</b>  | <b>\$81,721,455</b>  | <b>7.98%</b>   | <b>1.58%</b>  | <b>\$82,467,889</b>  | <b>0.91%</b>  | <b>1.53%</b>  |
| <b>85 HEALTH</b>                                    |                      |                |               |                      |                |               |                      |                |               |                      |               |               |
| 86 Health Department                                | 64,292,965           | -6.55%         | 1.15%         | 60,076,831           | -12.68%        | 1.15%         | 53,649,633           | -10.70%        | 1.04%         | 57,563,226           | 7.29%         | 1.07%         |
| 87 Health Care Authority                            | 442,605,130          | 9.25%          | 7.90%         | 417,597,907          | 3.08%          | 7.99%         | 439,000,000          | 5.13%          | 8.51%         | 482,256,505          | 9.85%         | 8.94%         |
| 88 Health Planning Commission                       | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a           | 0.00%         |
| 89 Mental Health Department                         | 150,924,452          | 5.12%          | 2.69%         | 140,856,526          | -1.89%         | 2.70%         | 145,018,006          | 2.95%          | 2.81%         | 155,447,428          | 7.19%         | 2.88%         |
| 90 University Hospitals Authority                   | <u>41,499,895</u>    | -5.03%         | 0.74%         | <u>38,716,296</u>    | -11.40%        | 0.74%         | <u>34,598,585</u>    | -10.64%        | 0.67%         | <u>39,029,342</u>    | 12.81%        | 0.72%         |
| 91 <b>TOTAL HEALTH</b>                              | <b>\$699,322,442</b> | <b>5.77%</b>   | <b>12.49%</b> | <b>\$657,247,560</b> | <b>-0.60%</b>  | <b>12.58%</b> | <b>\$672,266,224</b> | <b>2.29%</b>   | <b>13.03%</b> | <b>\$734,296,501</b> | <b>9.23%</b>  | <b>13.61%</b> |
| <b>92 HUMAN RESOURCES AND ADMINISTRATION</b>        |                      |                |               |                      |                |               |                      |                |               |                      |               |               |
| 94 Employment Security Comm.                        | \$0                  | n/a            | 0.00%         | \$0                  | n/a            | 0.00%         | \$0                  | n/a            | 0.00%         | \$0                  | n/a           | 0.00%         |
| 95 Merit Protection Commission                      | 592,319              | 1.86%          | 0.01%         | 552,589              | -4.98%         | 0.01%         | 504,885              | -8.63%         | 0.01%         | 512,154              | 1.44%         | 0.01%         |
| 96 Personnel Management                             | 5,399,774            | -1.36%         | 0.10%         | 5,037,584            | -7.98%         | 0.10%         | 4,602,700            | -8.63%         | 0.09%         | 4,497,011            | -2.30%        | 0.08%         |
| 97 Central Services, Dept. of (DCS)                 | 15,301,061           | -6.57%         | 0.27%         | 14,363,546           | -12.29%        | 0.27%         | 12,047,361           | -16.13%        | 0.23%         | 12,234,432           | 1.55%         | 0.23%         |
| 98 DCS Capital Improvement Fund                     | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a            | 0.00%         | 0                    | n/a           | 0.00%         |
| 99 Horse Racing Commission                          | 2,144,550            | -2.67%         | 0.04%         | 2,000,705            | -9.20%         | 0.04%         | 1,761,748            | -11.94%        | 0.03%         | 1,858,182            | 5.47%         | 0.03%         |
| 100 Human Rights Commission                         | <u>790,374</u>       | -1.26%         | 0.01%         | <u>737,360</u>       | -7.88%         | 0.01%         | <u>650,000</u>       | -11.85%        | 0.01%         | <u>662,762</u>       | 1.96%         | 0.01%         |
| 101 <b>TOTAL HUMAN RESOURCES AND ADMINISTRATION</b> | <b>\$24,228,078</b>  | <b>-4.75%</b>  | <b>0.43%</b>  | <b>\$22,691,784</b>  | <b>-10.79%</b> | <b>0.43%</b>  | <b>\$19,566,694</b>  | <b>-13.77%</b> | <b>0.38%</b>  | <b>\$19,764,541</b>  | <b>1.01%</b>  | <b>0.37%</b>  |
| <b>103 HUMAN SERVICES</b>                           |                      |                |               |                      |                |               |                      |                |               |                      |               |               |
| 104 Children & Youth Commission                     | \$1,751,885          | -17.59%        | 0.03%         | \$1,634,378          | -23.12%        | 0.03%         | \$1,550,000          | -5.16%         | 0.03%         | \$1,569,789          | 1.28%         | 0.03%         |
| 105 Handicapped Concerns                            | 386,278              | -1.41%         | 0.01%         | 361,375              | -7.76%         | 0.01%         | 356,000              | -1.49%         | 0.01%         | 362,128              | 1.72%         | 0.01%         |
| 106 Human Services Department                       | 410,923,039          | 2.47%          | 7.34%         | 387,618,344          | -3.34%         | 7.42%         | 387,455,619          | -0.04%         | 7.51%         | 408,330,849          | 5.39%         | 7.57%         |
| 107 Indian Affairs Commission                       | 276,685              | -1.26%         | 0.00%         | 258,126              | -7.88%         | 0.00%         | 244,000              | -5.47%         | 0.00%         | 248,942              | 2.03%         | 0.00%         |
| 108 J. D. McCarty Center                            | 2,946,549            | -1.26%         | 0.05%         | 2,748,910            | -7.88%         | 0.05%         | 2,457,898            | -10.59%        | 0.05%         | 3,162,767            | 28.68%        | 0.06%         |
| 109 Office of Juvenile Affairs                      | 102,368,528          | -1.00%         | 1.83%         | 95,502,176           | -7.64%         | 1.83%         | 90,000,000           | -5.76%         | 1.74%         | 92,858,160           | 3.18%         | 1.72%         |
| 110 Phys. Manpower Trng. Comm.                      | 5,606,623            | -1.52%         | 0.10%         | 5,257,390            | -7.66%         | 0.10%         | 5,017,536            | -4.56%         | 0.10%         | 5,024,607            | 0.14%         | 0.09%         |
| 111 Rehabilitation Svcs., Dept. of                  | <u>25,576,817</u>    | 2.43%          | 0.46%         | <u>23,861,256</u>    | -4.44%         | 0.46%         | <u>24,750,000</u>    | 3.72%          | 0.48%         | <u>25,479,628</u>    | 2.95%         | 0.47%         |
| 112 <b>TOTAL HUMAN SERVICES</b>                     | <b>\$549,836,404</b> | <b>1.66%</b>   | <b>9.82%</b>  | <b>\$517,241,955</b> | <b>-4.37%</b>  | <b>9.90%</b>  | <b>\$511,831,053</b> | <b>-1.05%</b>  | <b>9.92%</b>  | <b>\$537,036,870</b> | <b>4.92%</b>  | <b>9.95%</b>  |
| <b>113 MILITARY AFFAIRS</b>                         |                      |                |               |                      |                |               |                      |                |               |                      |               |               |
| 114 Military Department                             | <b>\$7,895,866</b>   | <b>-30.75%</b> | <b>0.14%</b>  | <b>\$7,366,252</b>   | <b>-35.39%</b> | <b>0.14%</b>  | <b>\$7,021,379</b>   | <b>-4.68%</b>  | <b>0.14%</b>  | <b>\$8,062,531</b>   | <b>14.83%</b> | <b>0.15%</b>  |

FY-2006 EXECUTIVE BUDGET

|  | 1                      | 2              | 3              | 4                      | 5              | 6              | 7                      | 8              | 9              | 10                     | 11             | 12             |
|--|------------------------|----------------|----------------|------------------------|----------------|----------------|------------------------|----------------|----------------|------------------------|----------------|----------------|
| Agency / Cabinet Name                  | FY-2003                | Percent        | Percent of     | FY-2003                | Percent        | Percent of     | FY-2004                | Percent        | Percent of     | FY-2005                | Percent        | Percent of     |
|  | Appropriation          | Change         | Total          | Revised Approp.        | Change         | Total          | Appropriation          | Change         | Total          | Appropriation          | Change         | Total          |
| <b>115 SAFETY AND SECURITY</b>         |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| 116 A.B.L.E. Commission                | \$4,010,797            | -1.26%         | 0.07%          | \$3,741,773            | -7.88%         | 0.07%          | \$3,431,691            | -8.29%         | 0.07%          | \$3,626,853            | 5.69%          | 0.07%          |
| 117 Attorney General                   | 7,107,784              | 3.72%          | 0.13%          | 6,641,092              | -3.09%         | 0.13%          | 5,794,927              | -12.74%        | 0.11%          | 5,953,778              | 2.74%          | 0.11%          |
| 118 Emergency Management, Dept. of     | 749,202                | 0.82%          | 0.01%          | 698,950                | -5.95%         | 0.01%          | 666,226                | -4.68%         | 0.01%          | 680,972                | 2.21%          | 0.01%          |
| 119 Corrections Department             | 392,828,555            | 5.18%          | 7.01%          | 366,479,643            | -1.87%         | 7.02%          | 373,931,566            | 2.03%          | 7.25%          | 384,286,568            | 2.77%          | 7.12%          |
| 120 District Attorneys Council         | 30,307,624             | -1.32%         | 0.54%          | 28,311,972             | -7.82%         | 0.54%          | 25,972,055             | -8.26%         | 0.50%          | 26,926,731             | 3.68%          | 0.50%          |
| 121 Fire Marshal                       | 1,875,056              | -1.26%         | 0.03%          | 1,749,287              | -7.88%         | 0.03%          | 1,504,323              | -14.00%        | 0.03%          | 1,537,061              | 2.18%          | 0.03%          |
| 122 Indigent Defense System            | 15,440,273             | 0.03%          | 0.28%          | 14,418,035             | -6.59%         | 0.28%          | 14,243,912             | -1.21%         | 0.28%          | 14,428,761             | 1.30%          | 0.27%          |
| 123 Investigation, Bureau of           | 10,742,452             | -1.26%         | 0.19%          | 10,021,904             | -7.88%         | 0.19%          | 9,441,383              | -5.79%         | 0.18%          | 9,681,910              | 2.55%          | 0.18%          |
| 124 Law Enf. Educ. & Training          | 2,883,685              | -4.83%         | 0.05%          | 2,857,861              | -5.68%         | 0.05%          | 2,649,441              | -7.29%         | 0.05%          | 2,686,318              | 1.39%          | 0.05%          |
| 125 Medicolegal Invest., Board of      | 3,918,936              | 1.40%          | 0.07%          | 3,656,074              | -5.40%         | 0.07%          | 3,257,458              | -10.90%        | 0.06%          | 3,427,372              | 5.22%          | 0.06%          |
| 126 Narc. & Dang. Drugs Control        | 5,925,357              | -1.26%         | 0.11%          | 5,527,914              | -7.88%         | 0.11%          | 4,859,814              | -12.09%        | 0.09%          | 4,967,062              | 2.21%          | 0.09%          |
| 127 Pardon and Parole Board            | 2,355,603              | 2.97%          | 0.04%          | 2,197,601              | -3.94%         | 0.04%          | 2,115,485              | -3.74%         | 0.04%          | 2,150,328              | 1.65%          | 0.04%          |
| 128 Public Safety, Department of       | 69,594,193             | -3.11%         | 1.24%          | 64,930,703             | -9.60%         | 1.24%          | 62,429,532             | -3.85%         | 1.21%          | 65,062,004             | 4.22%          | 1.21%          |
| 129 <b>TOTAL SAFETY &amp; SECURITY</b> | <b>\$547,739,517</b>   | <b>3.14%</b>   | <b>9.78%</b>   | <b>\$511,232,809</b>   | <b>-3.73%</b>  | <b>9.79%</b>   | <b>\$510,297,813</b>   | <b>-0.18%</b>  | <b>9.89%</b>   | <b>\$525,415,718</b>   | <b>2.96%</b>   | <b>9.74%</b>   |
| <b>130 SECRETARY OF STATE</b>          |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| 131 Council on Judicial Complaints     | \$301,681              | 3.94%          | 0.01%          | \$281,446              | -3.04%         | 0.01%          | \$267,999              | -4.78%         | 0.01%          | \$271,152              | 1.18%          | 0.01%          |
| 132 Election Board                     | 7,227,380              | -1.26%         | 0.13%          | 6,806,206              | -7.02%         | 0.13%          | 8,195,395              | 20.41%         | 0.16%          | 7,072,129              | -13.71%        | 0.13%          |
| 133 Ethics Commission                  | 482,321                | 7.27%          | 0.01%          | 449,970                | 0.08%          | 0.01%          | 447,124                | -0.63%         | 0.01%          | 480,747                | 7.52%          | 0.01%          |
| 134 Secretary of State                 | 517,868                | -1.26%         | 0.01%          | 483,132                | -7.88%         | 0.01%          | 429,494                | -11.10%        | 0.01%          | 456,927                | 6.39%          | 0.01%          |
| 135 <b>TOTAL SECRETARY OF STATE</b>    | <b>\$8,529,250</b>     | <b>-0.64%</b>  | <b>0.15%</b>   | <b>\$8,020,754</b>     | <b>-6.56%</b>  | <b>0.15%</b>   | <b>\$9,340,012</b>     | <b>16.45%</b>  | <b>0.18%</b>   | <b>\$8,280,955</b>     | <b>-11.34%</b> | <b>0.15%</b>   |
| <b>136 SCIENCE AND TECHNOLOGY</b>      |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| 137 OCAST                              | \$12,597,604           | -8.35%         | 0.22%          | \$11,752,622           | -14.50%        | 0.22%          | \$11,014,880           | -6.28%         | 0.21%          | \$11,669,647           | 5.94%          | 0.22%          |
| <b>138 TRANSPORTATION</b>              |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| 139 Transportation Department          | \$247,008,202          | -17.10%        | 4.41%          | \$244,779,420          | -17.85%        | 4.69%          | \$192,185,387          | -21.49%        | 3.73%          | \$200,875,804          | 4.52%          | 3.72%          |
| 140 Space Industry Develop. Authority  | 985,000                | 241.25%        | 0.02%          | 918,931                | 218.36%        | 0.02%          | 515,851                | -43.86%        | 0.01%          | 518,323                | 0.48%          | 0.01%          |
| 141 <b>TOTAL TRANSPORTATION</b>        | <b>\$247,993,202</b>   | <b>-16.85%</b> | <b>4.43%</b>   | <b>\$245,698,351</b>   | <b>-17.62%</b> | <b>4.70%</b>   | <b>\$192,701,238</b>   | <b>-21.57%</b> | <b>3.74%</b>   | <b>\$201,394,127</b>   | <b>4.51%</b>   | <b>3.73%</b>   |
| <b>142 VETERANS</b>                    |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| 143 Veterans Affairs Department        | \$26,687,506           | 4.35%          | 0.48%          | \$24,897,446           | -2.65%         | 0.48%          | \$26,943,202           | 8.22%          | 0.52%          | \$30,091,172           | 11.68%         | 0.56%          |
| 144 OPERS Deferred Comp.               | \$0                    | 0.00%          | 0.00%          | \$0                    | 0.00%          | 0.00%          | \$0                    | 0.00%          | 0.00%          | \$0                    | 0.00%          | 0.00%          |
| 145 <b>TOTAL EXECUTIVE BRANCH</b>      | <b>\$5,409,591,782</b> | <b>2.14%</b>   | <b>96.59%</b>  | <b>\$5,038,134,601</b> | <b>-4.88%</b>  | <b>96.44%</b>  | <b>\$5,017,756,395</b> | <b>-0.40%</b>  | <b>97.27%</b>  | <b>\$5,267,122,871</b> | <b>4.97%</b>   | <b>97.62%</b>  |
| <b>146 LEGISLATURE</b>                 |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| 147 House of Representatives           | \$20,457,766           | -1.26%         | 0.37%          | \$19,085,564           | -7.88%         | 0.37%          | \$17,437,944           | -8.63%         | 0.34%          | \$18,080,670           | 3.69%          | 0.34%          |
| 148 Legislative Service Bureau         | 2,417,878              | -1.26%         | 0.04%          | 2,255,699              | -7.88%         | 0.04%          | 2,060,968              | -8.63%         | 0.04%          | 2,303,193              | 11.75%         | 0.04%          |
| 149 Senate                             | 14,251,641             | -1.26%         | 0.25%          | 13,295,714             | -7.88%         | 0.25%          | 12,147,920             | -8.63%         | 0.24%          | 12,769,707             | 5.12%          | 0.24%          |
| 150 <b>TOTAL LEGISLATURE</b>           | <b>\$37,127,285</b>    | <b>-1.26%</b>  | <b>0.66%</b>   | <b>\$34,636,977</b>    | <b>-7.88%</b>  | <b>0.66%</b>   | <b>\$31,646,832</b>    | <b>-8.63%</b>  | <b>0.61%</b>   | <b>\$33,153,570</b>    | <b>4.76%</b>   | <b>0.61%</b>   |
| <b>151 JUDICIARY</b>                   |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| 152 Court of Criminal Appeals          | \$2,817,556            | 2.32%          | 0.05%          | \$2,628,569            | -4.54%         | 0.05%          | \$2,634,378            | 0.22%          | 0.05%          | \$2,750,541            | 4.41%          | 0.05%          |
| 153 District Courts                    | 40,897,067             | 1.53%          | 0.73%          | 39,686,086             | -1.48%         | 0.76%          | 40,897,067             | 3.05%          | 0.79%          | 43,043,226             | 5.25%          | 0.80%          |
| 154 Supreme Court                      | 13,543,032             | 1.57%          | 0.24%          | 12,654,758             | -5.09%         | 0.24%          | 11,962,341             | -5.47%         | 0.23%          | 13,337,544             | 11.50%         | 0.25%          |
| 155 Workers' Compensation Court        | 4,306,464              | 2.27%          | 0.08%          | 4,024,317              | -4.43%         | 0.08%          | 3,691,957              | -8.26%         | 0.07%          | 3,770,409              | 2.12%          | 0.07%          |
| 156 <b>TOTAL JUDICIARY</b>             | <b>\$61,564,119</b>    | <b>1.62%</b>   | <b>1.10%</b>   | <b>\$58,993,730</b>    | <b>-2.62%</b>  | <b>1.13%</b>   | <b>\$59,185,743</b>    | <b>0.33%</b>   | <b>1.15%</b>   | <b>\$62,901,720</b>    | <b>6.28%</b>   | <b>1.17%</b>   |
| <b>157 TOTAL EXCL. SUPPS./</b>         |                        |                |                |                        |                |                |                        |                |                |                        |                |                |
| <b>158 &amp; RETIREMENT SYSTEMS</b>    | <b>\$5,508,283,186</b> | <b>2.11%</b>   | <b>98.35%</b>  | <b>\$5,131,765,308</b> | <b>-4.87%</b>  | <b>98.23%</b>  | <b>\$5,108,588,970</b> | <b>-0.45%</b>  | <b>99.03%</b>  | <b>\$5,363,178,161</b> | <b>4.98%</b>   | <b>99.40%</b>  |
| 159 Supplementals & Emerg. Fund        | \$92,326,496           | -14.57%        | 1.65%          | \$92,326,496           | -14.57%        | 1.77%          | \$50,233,911           | -45.59%        | 0.97%          | \$32,587,017           | -35.13%        | 0.60%          |
| 160 <b>TOTAL APPROPRIATIONS</b>        | <b>\$5,600,609,682</b> | <b>1.78%</b>   | <b>100.00%</b> | <b>\$5,224,091,804</b> | <b>-5.06%</b>  | <b>100.00%</b> | <b>\$5,158,822,881</b> | <b>-1.25%</b>  | <b>100.00%</b> | <b>\$5,395,765,178</b> | <b>4.59%</b>   | <b>100.00%</b> |

**SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2004-2005)**

| <u>Regents' Allocation</u>                 | <b>ORIGINAL<br/>ALLOCATION</b> | <b>% OF ORIGINAL<br/>ALLOCATION</b> |
|--|--------------------------------|-------------------------------------|
| University of Oklahoma                     | \$112,635,257                  | 14.04%                              |
| Oklahoma Natural Musuem of History         | \$3,171,091                    | 0.40%                               |
| OU Law Center                              | 5,078,528                      | 0.63%                               |
| OU Health Sciences Center                  | 77,504,758                     | 9.66%                               |
| Oklahoma State University                  | 105,169,885                    | 13.11%                              |
| OSU Fire Service Training Program          | 981,782                        | 0.12%                               |
| OSU Agriculture Experiment Station         | 21,478,370                     | 2.68%                               |
| OSU Agriculture Extension Division         | 24,482,566                     | 3.05%                               |
| OSU Technical Branch, Okmulgee             | 12,741,529                     | 1.59%                               |
| OSU College of Veterinary Medicine         | 9,765,506                      | 1.22%                               |
| OSU, Oklahoma City                         | 8,138,647                      | 1.01%                               |
| OSU Center for Health Sciences             | 11,939,635                     | 1.49%                               |
| OSU-Tulsa                                  | 11,447,045                     | 1.43%                               |
| University of Central Oklahoma             | 42,329,822                     | 5.28%                               |
| East Central University                    | 15,155,480                     | 1.89%                               |
| Northeastern State University              | 31,552,246                     | 3.93%                               |
| Statewide Literacy Program - NSU           | 73,229                         | 0.01%                               |
| Northwestern Oklahoma State University     | 8,483,581                      | 1.06%                               |
| Southeastern Oklahoma State University     | 15,056,107                     | 1.88%                               |
| Southwestern Oklahoma State University     | 19,553,965                     | 2.44%                               |
| Cameron University                         | 18,332,701                     | 2.29%                               |
| Langston University - Campus               | 15,091,916                     | 1.88%                               |
| Langston - Endowment                       | 1,779,115                      | 0.22%                               |
| Oklahoma Panhandle State University        | 6,158,598                      | 0.77%                               |
| University of Science & Arts of Oklahoma   | 6,125,062                      | 0.76%                               |
| University of Science & Arts - Jane Brooks | 27,038                         | 0.00%                               |
| Rogers State University                    | 11,348,514                     | 1.41%                               |
| Carl Albert State College                  | 4,685,932                      | 0.58%                               |
| Connors State College                      | 5,407,930                      | 0.67%                               |
| Eastern Oklahoma State College             | 5,425,929                      | 0.68%                               |
| Murray State College                       | 4,364,621                      | 0.54%                               |
| Northeastern Oklahoma A&M College          | 7,928,144                      | 0.99%                               |
| Northern Oklahoma College                  | 6,583,905                      | 0.82%                               |
| Oklahoma City Community College            | 17,208,462                     | 2.15%                               |
| Redlands Community College                 | 3,928,973                      | 0.49%                               |
| Rose State College                         | 18,065,346                     | 2.25%                               |
| Seminole State College                     | 4,449,428                      | 0.55%                               |
| Tulsa Community College                    | 28,720,288                     | 3.58%                               |
| Western Oklahoma State College             | 4,271,141                      | 0.53%                               |
| Ardmore Higher Education Program           | 539,461                        | 0.07%                               |

**SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2004-2005)**

| <u>Regents' Allocation cont.</u>                  | <b>ORIGINAL<br/>ALLOCATION</b> | <b>% OF ORIGINAL<br/>ALLOCATION</b> |
|---|--------------------------------|-------------------------------------|
| McCurtain County Higher Education Program         | 582,304                        | 0.07%                               |
| Ponca City Learning Site                          | 406,305                        | 0.05%                               |
| Section 13 Offsets                                | 9,236,945                      | 1.15%                               |
| Entry-Yr Tchr Prog Funds                          | 1,257,206                      | 0.16%                               |
| State Regents' Budget                             | 6,376,105                      | 0.79%                               |
| OneNet (includes Higher Ed User Fees)             | 4,850,253                      | 0.60%                               |
| Scholar-Leadership Enrichment Program             | 270,882                        | 0.03%                               |
| Economic Development Incentives                   | 3,901,628                      | 0.49%                               |
| Regional University Scholarships                  | 800,229                        | 0.10%                               |
| Prospective Teacher Scholarships                  | 100,000                        | 0.01%                               |
| Teacher Education Assistance Program - indep inst | 120,104                        | 0.01%                               |
| National Guard Waiver Program                     | 1,728,100                      | 0.22%                               |
| Tulsa Reconciliation Scholarships                 | 50,000                         | 0.01%                               |
| Brain Gain 2010                                   | 3,000,000                      | 0.37%                               |
| Student Preparation Program                       | 1,174,710                      | 0.15%                               |
| Summer Academies Program                          | 300,000                        | 0.04%                               |
| Oklahoma Tuition Aid Grants                       | 17,741,433                     | 2.21%                               |
| Academic Scholars Program                         | 7,204,500                      | 0.90%                               |
| Endowed Chairs Program                            | 7,500,000                      | 0.94%                               |
| Academic Library Databases                        | 350,000                        | 0.04%                               |
| Master Lease Program                              | 75,000                         | 0.01%                               |
| OCIA Debt Service                                 | 5,432,869                      | 0.68%                               |
| EPSCoR  | 2,699,647                      | 0.34%                               |
| Quartz Mountain                                   | 1,568,134                      | 0.20%                               |
| OHLAP   | 15,100,000                     | 1.88%                               |
| George & Donna Nigh Scholarship                   | 36,000                         | 0.00%                               |
| Oklahoma Tuition Equalization Program             | 1,000,000                      | 0.12%                               |
| Capital and One-Time Allocations                  | 1,839,491                      | 0.23%                               |
| Office of Accountability                          | <u>252,920</u>                 | <u>0.03%</u>                        |
| <b>TOTAL ALLOCATIONS OF APPROPRIATIONS *</b>      | <b>\$802,136,298</b>           | <b>100.00%</b>                      |

\* Includes \$34,032,209 from the Higher Education Capital Revolving Fund, \$34,032,209 from the Student Aid Revolving Fund, and \$96,053,386 from the Constitutional Reserve Fund.