

**RECOMMENDED  
APPROPRIATIONS**

**SUMMARY BY CABINET**

**AND**

**DETAILED ADJUSTMENTS  
BY AGENCY**

# FY-2004 Recommended Appropriations

## Appropriations by Cabinet and Agency

	Agency/Cabinet Name	FY-2003	FY-2003 After Nov. Shortfall	Addtl Cuts for FY-2003 Approps.	Supplements and Adjustments	Net FY-2003	Less '03 One-time Approps	Cuts to Pass-throughs
1	SUMMARY BY CABINET							
2	Governor	\$2,906,729	\$2,717,792	\$0	\$0	\$2,717,792	\$0	\$0
3	Lieutenant Governor	548,452	512,803	0	0	512,803	0	0
4	Agriculture	36,935,930	34,860,095	0	0	34,860,095	0	(2,000,000)
5	Commerce and Tourism	91,384,300	86,052,398	(311,786)	0	85,740,612	(486,965)	(13,196,492)
6	Education	3,046,340,911	2,828,691,367	(56,351)	43,575,757	2,872,210,773	0	0
7	Energy	11,119,503	10,419,485	0	0	10,419,485	0	0
8	Environment	15,530,023	14,520,572	0	0	14,520,572	0	0
9	Finance & Revenue	73,378,274	68,911,695	0	2,200,000	71,111,695	0	0
10	Health & Human Services	1,249,158,846	1,177,407,064	0	8,800,000	1,186,207,064	(75,000)	(1,439,982)
11	Human Resources & Admin.	30,845,869	28,926,941	(285,351)	0	28,641,590	0	0
12	Military	7,895,866	7,382,635	0	0	7,382,635	0	0
13	Safety & Security	547,739,517	512,362,076	0	19,350,000	531,712,076	(200,000)	0
14	Science and Technology Dev.	12,597,604	11,778,760	0	0	11,778,760	0	0
15	Secretary of State	8,529,250	8,036,484	0	0	8,036,484	0	(572,862)
16	Transportation	247,993,202	245,769,339	0	0	245,769,339	(500,000)	0
17	Veterans	26,687,506	24,952,818	0	0	24,952,818	0	0
18	Total Executive Branch	5,409,591,782	5,063,302,324	(653,488)	73,925,757	5,136,574,593	(1,261,965)	(17,209,336)
19								
20	The Legislature	37,127,285	34,714,011	0	0	34,714,011	0	0
21	The Judiciary	61,564,119	59,073,239	0	0	59,073,239	0	0
22	Total Legislature & Judiciary	98,691,404	93,787,250	0	0	93,787,250	0	0
23								
24	Total Excl. Suppl's & Retirement	5,508,283,186	5,157,089,574	(653,488)	73,925,757	5,230,361,843	(1,261,965)	(17,209,336)
25								
26	State Emergency Fund			0	1,000,000	1,000,000	0	0
27	Defined Contrib. Plan conversion					0	0	0
28	Capital Outlay Expenditures: apprs.					0	0	0
29	Debt Service - new bond issue					0	0	0
30	Total Appropriations	5,508,283,186	5,157,089,574	(653,488)	74,925,757	5,231,361,843	(1,261,965)	(17,209,336)
31								
32								
33								
34								
35								
36	GOVERNOR	2,906,729	2,717,792	0	0	2,717,792	0	0
37								
38	LIEUTENANT GOVERNOR	548,452	512,803	0	0	512,803	0	0
39								
40	AGRICULTURE							
41	Agriculture	29,648,836	28,046,662	0	0	28,046,662	0	(2,000,000)
42	Conservation Commission	7,287,094	6,813,433	0	0	6,813,433	0	0
43	TOTAL AGRICULTURE	36,935,930	34,860,095	0	0	34,860,095	0	(2,000,000)
44								
45	COMMERCE & TOURISM							
46	Centennial Commission	640,904	599,245	0	0	599,245	0	0
47	Commerce, Department of	29,766,666	28,214,308	(54,011)	0	28,160,297	(300,000)	(4,657,898)
48	Historical Society	10,515,233	9,831,743	0	0	9,831,743	(186,965)	(315,678)
49	Human Rights Commission	790,374	739,000	0	0	739,000	0	0
50	J. M. Davis Memorial Commission	364,704	340,998	0	0	340,998	0	0
51	Native Amer. Cultural & Educ. Auth.	867,638	842,117	0	0	842,117	0	0
52	Labor Department	3,678,570	3,523,690	0	0	3,523,690	0	0
53	REAP - local gov'ts thru A&I	15,259,750	14,267,866	0	0	14,267,866	0	(8,222,916)
54	Scenic Rivers Commission	357,805	334,548	0	0	334,548	0	0
55	Tourism & Recreation	28,177,594	26,456,550	(257,775)	0	26,198,775	0	0
56	Will Rogers Memorial Commission	965,062	902,333	0	0	902,333	0	0
57	TOTAL COMMERCE & TOURISM	91,384,300	86,052,398	(311,786)	0	85,740,612	(486,965)	(13,196,492)

# FY-2004 Recommended Appropriations

Operations Cuts	Additional Travel Reduction	Cuts with Operations Offsets	Other %age Cuts	Annualize FY-2003 Suppl's	Replace use of One-time Funds	Other Adjustments	Net Change from Rev. 2003	Recommended FY-2004 Approp.	
									1
\$0	(\$13,885)	\$0	(\$135,890)	\$0	\$0	\$0	(\$149,775)	\$2,568,017	2
0	(303)	0	0	0	0	0	(303)	512,500	3
(650,000)	(39,089)	(1,330,000)	(1,911,749)	0	1,000,000	0	(4,930,838)	29,929,257	4
(990,387)	(99,463)	(2,774,304)	(2,848,305)	0	0	0	(20,395,916)	65,656,482	5
(54,071)	(4,445,454)	(2,495,098)	(6,123,537)	25,486,165	0	52,500,086	64,868,091	2,893,559,458	6
(182,300)	(24,553)	(400,000)	(910,280)	0	0	0	(1,517,133)	8,902,352	7
0	(111,759)	(10,500,000)	(294,157)	0	1,200,000	11,404,000	1,698,084	16,218,656	8
0	(126,307)	(566,079)	(588,735)	300,000	0	1,003,000	21,879	68,933,574	9
(12,405,639)	(1,204,027)	(36,942,669)	(100,000)	0	0	52,500,000	332,683	1,177,739,747	10
(660,000)	(78,660)	(1,802,505)	(907,058)	0	0	50,000	(3,398,223)	25,528,718	11
0	(4,071)	0	(276,355)	0	0	0	(280,426)	7,102,209	12
(50,000)	(256,235)	(5,223,000)	(4,635,643)	21,074,000	0	2,500,000	13,209,122	525,571,198	13
0	(3,343)	0	(440,916)	0	0	0	(444,259)	11,334,501	14
0	(5,807)	(684,207)	0	0	0	273,000	(989,876)	7,046,608	15
(20,000,000)	(119,799)	(12,436,991)	0	0	0	0	(33,056,790)	212,712,549	16
0	(18,439)	(528,946)	0	0	0	4,000,000	3,452,615	28,405,433	17
(34,992,397)	(6,551,194)	(75,683,799)	(19,172,625)	46,860,165	2,200,000	124,230,086	18,418,935	5,081,721,259	18
									19
0	(116,157)	0	(1,214,990)	0	0	0	(1,331,147)	33,382,864	20
0	(34,564)	(440,789)	(71,944)	0	0	0	(547,297)	58,525,942	21
0	(150,721)	(440,789)	(1,286,934)	0	0	0	(1,878,444)	91,908,806	22
									23
(34,992,397)	(6,701,915)	(76,124,588)	(20,459,559)	46,860,165	2,200,000	124,230,086	16,540,491	5,173,630,065	24
									25
0	0	0	0	0	0	6,000,000	6,000,000	6,000,000	26
0	0	(64,000,000)	0	0	0	0	(64,000,000)	(64,000,000)	27
0	0	0	0	0	0	1,800,000	1,800,000	1,800,000	28
0	0	0	0	0	0	6,379,600	6,379,600	6,379,600	29
(34,992,397)	(6,701,915)	(140,124,588)	(20,459,559)	46,860,165	2,200,000	138,409,686	(33,279,909)	5,123,809,665	30
									31
									32
									33
									34
									35
0	(13,885)	0	(135,890)	0	0	0	(149,775)	2,568,017	36
									37
0	(303)	0	0	0	0	0	(303)	512,500	38
									39
									40
0	(32,544)	(1,330,000)	(1,889,167)	0	0	0	(5,251,711)	22,794,951	41
(650,000)	(6,545)	0	(22,582)	0	1,000,000	0	320,873	7,134,306	42
(650,000)	(39,089)	(1,330,000)	(1,911,749)	0	1,000,000	0	(4,930,838)	29,929,257	43
									44
									45
(193,984)	(692)	0	0	0	0	0	(194,676)	404,569	46
(796,403)	(44,929)	(210,334)	0	0	0	0	(6,009,564)	22,204,744	47
0	(8,969)	(1,410,524)	0	0	0	0	(1,922,136)	7,909,607	48
0	(4,855)	0	(73,900)	0	0	0	(78,755)	660,245	49
0	(139)	0	0	0	0	0	(139)	340,859	50
0	0	0	0	0	0	0	0	842,117	51
0	(10,680)	0	(128,750)	0	0	0	(139,430)	3,384,260	52
0	0	0	0	0	0	0	(8,222,916)	6,044,950	53
0	0	0	0	0	0	0	0	334,548	54
0	(29,199)	(1,153,446)	(2,645,655)	0	0	0	(3,828,300)	22,628,250	55
0	0	0	0	0	0	0	0	902,333	56
(990,387)	(99,463)	(2,774,304)	(2,848,305)	0	0	0	(20,395,916)	65,656,482	57

# FY-2004 Recommended Appropriations

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58							
59 EDUCATION							
60 Arts Council	4,318,483	4,037,782	0	0	4,037,782	0	0
68 Career. & Technical Education (a)	131,196,667	122,668,883	0	3,735,868	126,404,751	0	0
61 Education, Department of	2,040,028,941	1,881,940,896	0	39,839,889	1,921,780,785	0	0
62 Educational TV Authority	3,741,795	3,498,578	0	0	3,498,578	0	0
63 Higher Education, Regents for	851,255,610	801,772,775	0	0	801,772,775	0	0
64 Library Department	6,891,409	6,443,467	0	0	6,443,467	0	0
65 Private Vo-Tech Schools Board (a)	166,022	155,231	0	0	155,231	0	0
66 School of Science & Math	6,522,429	6,098,471	(56,351)	0	6,042,120	0	0
67 Teacher Preparation Commission	2,219,555	2,075,284	0	0	2,075,284	0	0
69 TOTAL EDUCATION	3,046,340,911	2,828,691,367	(56,351)	43,575,757	2,872,210,773	0	0
70							
71 ENERGY							
72 Corporation Commission (a)	9,735,621	9,102,806	0	0	9,102,806	0	0
73 Liquefied Petroleum Gas Board (a)	434,148	405,928	0	0	405,928	0	0
74 Mines, Department of (a)	949,734	910,751	0	0	910,751	0	0
75 TOTAL ENERGY	11,119,503	10,419,485	0	0	10,419,485	0	0
76							
77 ENVIRONMENT							
78 Environmental Quality, Dept. of	7,460,880	6,975,923	0	0	6,975,923	0	0
79 Water Resources Board	3,839,143	3,589,599	0	0	3,589,599	0	0
80 Water Resources - REAP	4,230,000	3,955,050	0	0	3,955,050	0	0
81 TOTAL ENVIRONMENT	15,530,023	14,520,572	0	0	14,520,572	0	0
82							
83 FINANCE & REVENUE							
84 Auditor & Inspector	5,939,515	5,553,446	0	0	5,553,446	0	0
85 Finance, Office of State	8,912,398	8,363,582	0	1,900,000	10,263,582	0	0
86 Land Office Commission	4,095,100	4,095,100	0	0	4,095,100	0	0
87 Tax Commission	49,161,169	45,965,693	0	300,000	46,265,693	0	0
88 Treasurer	5,270,092	4,933,874	0	0	4,933,874	0	0
89 TOTAL FINANCE & REVENUE	73,378,274	68,911,695	0	2,200,000	71,111,695	0	0
90							
91 HEALTH & HUMAN SERVICES							
92 Children & Youth Commission	1,751,885	1,638,012	0	0	1,638,012	0	0
93 Handicapped Concerns, Office of	386,278	362,145	0	0	362,145	0	0
94 Health Department	64,292,965	60,243,923	0	0	60,243,923	0	(268,000)
95 Human Services, Department of	410,923,039	388,705,938	0	0	388,705,938	0	0
96 Office of Juvenile Affairs	102,368,528	95,714,574	0	0	95,714,574	(75,000)	(1,171,982)
97 University Hospitals Authority	41,499,895	38,802,402	0	0	38,802,402	0	0
98 Rehabilitation Services., Dept. of	25,576,817	23,914,324	0	0	23,914,324	0	0
99 Health Care Authority	442,605,130	418,554,812	0	8,800,000	427,354,812	0	0
100 Indian Affairs Commission	276,685	258,700	0	0	258,700	0	0
101 J.D. McCarty Center	2,946,549	2,755,023	0	0	2,755,023	0	0
102 Mental Health Department	150,924,452	141,189,018	0	0	141,189,018	0	0
103 Physician Manpower Trng. Comm.	5,606,623	5,268,193	0	0	5,268,193	0	0
104 TOTAL HEALTH & HUMAN SVCS.	1,249,158,846	1,177,407,064	0	8,800,000	1,186,207,064	(75,000)	(1,439,982)
105							
106 HUMAN RESOURCES and ADMINISTRATION							
107 Banking Department	3,107,821	2,905,813	0	0	2,905,813	0	0
108 Central Services, Department of	15,301,061	14,392,546	(285,351)	0	14,107,195	0	0
109 Consumer Credit Commission	733,716	686,024	0	0	686,024	0	0
110 Horse Racing Commission	2,144,550	2,005,154	0	0	2,005,154	0	0
111 Insurance Department	2,872,013	2,685,332	0	0	2,685,332	0	0
112 Merit Protection Commission	592,319	553,818	0	0	553,818	0	0
113 Personnel Management, Office of	5,399,774	5,048,789	0	0	5,048,789	0	0
114 Securities Commission	694,615	649,465	0	0	649,465	0	0
115 TOTAL HUMAN RESOURCES AND ADMINISTRATION	30,845,869	28,926,941	(285,351)	0	28,641,590	0	0

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									58
									59
0	(1,955)	0	0	0	0	0	(1,955)	4,035,827	60
0	(59,280)	(220,395)	(50,000)	0	0	3,200,000	2,870,325	125,539,208	68
0	(116,140)	0	(102,122)	25,486,165	0	43,666,586	68,934,489	1,950,875,385	61
0	(308)	0	0	0	0	0	(308)	3,498,270	62
0	(4,253,591)	(1,939,470)	(5,898,780)	0	0	5,633,500	(6,458,341)	795,314,434	63
0	(4,444)	0	0	0	0	0	(4,444)	6,439,023	64
(54,071)	(52)	0	0	0	0	0	(54,123)	101,108	65
0	(1,801)	(335,233)	0	0	0	0	(337,034)	5,761,437	66
0	(7,883)	0	(72,635)	0	0	0	(80,518)	1,994,766	67
(54,071)	(4,445,454)	(2,495,098)	(6,123,537)	25,486,165	0	52,500,086	64,868,091	2,893,559,458	69
									70
									71
0	(20,751)	(400,000)	(910,280)	0	0	0	(1,331,031)	7,771,775	72
(77,000)	(613)	0	0	0	0	0	(77,613)	328,315	73
(105,300)	(3,189)	0	0	0	0	0	(108,489)	802,262	74
(182,300)	(24,553)	(400,000)	(910,280)	0	0	0	(1,517,133)	8,902,352	75
									76
									77
0	(97,734)	(1,500,000)	(244,157)	0	0	2,404,000	562,109	7,538,032	78
0	(14,025)	(9,000,000)	(50,000)	0	1,200,000	9,000,000	1,135,975	4,725,574	79
0	0	0	0	0	0	0	0	3,955,050	80
0	(111,759)	(10,500,000)	(294,157)	0	1,200,000	11,404,000	1,698,084	16,218,656	81
									82
									83
0	(42,949)	0	(207,883)	0	0	0	(250,832)	5,302,614	84
0	(20,084)	(44,079)	0	0	0	0	(64,163)	8,299,419	85
0	(10,897)	0	0	0	0	0	(10,897)	4,084,203	86
0	(51,387)	(522,000)	(148,085)	300,000	0	1,003,000	581,528	46,547,221	87
0	(990)	0	(232,767)	0	0	0	(233,757)	4,700,117	88
0	(126,307)	(566,079)	(588,735)	300,000	0	1,003,000	21,879	68,933,574	89
									90
									91
0	(7,975)	0	0	0	0	0	(7,975)	1,630,037	92
0	(603)	0	0	0	0	0	(603)	361,542	93
(6,921,739)	(401,290)	(13,352,225)	0	0	0	0	(20,943,254)	39,300,669	94
0	(621,260)	0	0	0	0	7,500,000	6,878,740	395,584,678	95
(1,000,000)	(49,989)	0	0	0	0	0	(2,296,971)	93,417,603	96
0	0	0	0	0	0	0	0	38,802,402	97
0	(40,383)	(595,065)	0	0	0	0	(635,448)	23,278,876	98
(2,900,000)	(4,481)	(20,041,367)	(100,000)	0	0	45,000,000	21,954,152	440,508,964	99
0	(1,694)	0	0	0	0	0	(1,694)	257,006	100
0	(5,043)	(454,012)	0	0	0	0	(459,055)	2,295,968	101
(1,583,900)	(69,164)	(2,500,000)	0	0	0	0	(4,153,064)	137,035,954	102
0	(2,145)	0	0	0	0	0	(2,145)	5,266,048	103
(12,405,639)	(1,204,027)	(36,942,669)	(100,000)	0	0	52,500,000	332,683	1,177,739,747	104
									105
									106
0	(34,356)	0	(290,581)	0	0	0	(324,937)	2,580,876	107
(660,000)	(6,378)	(1,802,505)	(39,218)	0	0	0	(2,508,101)	11,884,445	108
0	(4,702)	0	(25,680)	0	0	0	(30,382)	655,642	109
0	(8,314)	0	(75,059)	0	0	0	(83,373)	1,921,781	110
0	(9,496)	0	(100,520)	0	0	50,000	(60,016)	2,625,316	111
0	(2,515)	0	0	0	0	0	(2,515)	551,303	112
0	(8,058)	0	(376,000)	0	0	0	(384,058)	4,664,731	113
0	(4,841)	0	0	0	0	0	(4,841)	644,624	114
(660,000)	(78,660)	(1,802,505)	(907,058)	0	0	50,000	(3,398,223)	25,528,718	115

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116								
117	MILITARY AFFAIRS							
118	Military Department	7,895,866	7,382,635	0	0	7,382,635	0	0
119								
120	SAFETY AND SECURITY							
121	A.B.L.E. Commission	4,010,797	3,750,095	0	0	3,750,095	0	0
122	Attorney General	7,107,784	6,655,528	0	0	6,655,528	0	0
123	Civil Emergency Management	749,202	700,504	0	0	700,504	0	0
124	Corrections, Department of	392,828,555	367,294,699	0	18,800,000	386,094,699	0	0
125	District Attorneys Council	30,307,624	28,373,703	0	0	28,373,703	0	0
126	Fire Marshal	1,875,056	1,753,177	0	0	1,753,177	0	0
127	Indigent Defense System	15,440,273	14,449,655	0	550,000	14,999,655	(200,000)	0
128	Investigation, Bureau of	10,742,452	10,044,193	0	0	10,044,193	0	0
129	Law Enforcmt. Education & Training	2,883,685	2,858,660	0	0	2,858,660	0	0
130	Medicolegal Investigations Board	3,918,936	3,664,205	0	0	3,664,205	0	0
131	Narc. & Dang. Drugs Control	5,925,357	5,540,209	0	0	5,540,209	0	0
132	Pardon & Parole Board	2,355,603	2,202,489	0	0	2,202,489	0	0
133	Public Safety Department	69,594,193	65,074,959	0	0	65,074,959	0	0
134	TOTAL SAFETY & SECURITY	547,739,517	512,362,076	0	19,350,000	531,712,076	(200,000)	0
135								
136	SCIENCE & TECH. DEVLPMNT.							
137	Center for Adv. /Sci. & Tech.	12,597,604	11,778,760	0	0	11,778,760	0	0
138								
139	SECRETARY OF STATE							
140	Secretary of State	517,868	484,207	0	0	484,207	0	0
141	Election Board	7,227,380	6,819,235	0	0	6,819,235	0	(572,862)
142	Ethics Commission, Oklahoma	482,321	450,970	0	0	450,970	0	0
143	Council on Judicial Complaints	301,681	282,072	0	0	282,072	0	0
144	TOTAL SECRETARY OF STATE	8,529,250	8,036,484	0	0	8,036,484	0	(572,862)
145								
146	TRANSPORTATION							
147	Space Industry Development	985,000	920,975	0	0	920,975	(500,000)	0
148	Transportation, Department of	247,008,202	244,848,364	0	0	244,848,364	0	0
149	TOTAL TRANSPORTATION	247,993,202	245,769,339	0	0	245,769,339	(500,000)	0
150								
151	VETERANS							
152	Veterans Affairs, Department of	26,687,506	24,952,818	0	0	24,952,818	0	0
153								
154	TOTAL EXECUTIVE BRANCH	5,409,591,782	5,063,302,324	(653,488)	73,925,757	5,136,574,593	(1,261,965)	(17,209,336)
155								
156	LEGISLATURE							
157	House of Representatives	20,457,766	19,128,011	0	0	19,128,011	0	0
158	Legislative Service Bureau	2,417,878	2,260,716	0	0	2,260,716	0	0
159	Senate	14,251,641	13,325,284	0	0	13,325,284	0	0
160	TOTAL LEGISLATURE	37,127,285	34,714,011	0	0	34,714,011	0	0
161								
162	JUDICIARY							
163	Court of Criminal Appeals	2,817,556	2,634,415	0	0	2,634,415	0	0
164	District Courts	40,897,067	39,723,545	0	0	39,723,545	0	0
165	Supreme Court	13,543,032	12,682,235	0	0	12,682,235	0	0
166	Workers' Compensation Court	4,306,464	4,033,044	0	0	4,033,044	0	0
167	TOTAL JUDICIARY	61,564,119	59,073,239	0	0	59,073,239	0	0
168								
169	Subtotal (excludes supplementals)	5,508,283,186	5,157,089,574	(653,488)	73,925,757	5,230,361,843	(1,261,965)	(17,209,336)

a - Consolidation Proposals: LPGas Bd. and Mining Dept into the Corporation Commission; Private Vo-Tech Schools Bd. into the Career Tech Dept.

The budgets are displayed separately here to show the detailed adjustments for each entity.

## FY-2004 Recommended Appropriations

Operations Cuts	Additional Travel Reduction	Cuts with Operations Offsets	Other %age Cuts	Annualize FY-2003 Suppl's	Replace use of One-time Funds	Other Adjustments	Net Change from Rev. 2003	Recommended FY-2004 Approp.	
									116
									117
0	(4,071)	0	(276,355)	0	0	0	(280,426)	7,102,209	118
									119
									120
0	(764)	0	(140,378)	0	0	0	(141,142)	3,608,953	121
0	(9,557)	0	(248,772)	0	0	0	(258,329)	6,397,199	122
0	(7,026)	0	0	0	0	0	(7,026)	693,478	123
0	(61,908)	0	0	19,474,000	0	0	19,412,092	386,706,791	124
0	(26,544)	0	(1,060,767)	0	0	0	(1,087,311)	27,286,392	125
0	(1,276)	0	(65,627)	0	0	0	(66,903)	1,686,274	126
0	(16,706)	(2,025,000)	0	1,600,000	0	0	(641,706)	13,807,949	127
0	(27,924)	0	(375,986)	0	0	0	(403,910)	9,640,283	128
0	(34,084)	0	(100,929)	0	0	0	(135,013)	2,723,647	129
0	(754)	0	0	0	0	0	(754)	3,663,451	130
0	(7,054)	0	(207,387)	0	0	0	(214,441)	5,325,768	131
0	(3,604)	0	0	0	0	0	(3,604)	2,198,885	132
(50,000)	(59,034)	(3,198,000)	(2,435,797)	0	0	2,500,000	(3,242,831)	61,832,128	133
(50,000)	(256,235)	(5,223,000)	(4,635,643)	21,074,000	0	2,500,000	13,209,122	525,571,198	134
									135
									136
0	(3,343)	0	(440,916)	0	0	0	(444,259)	11,334,501	137
									138
									139
0	0	(484,207)	0	0	0	0	(484,207)	0	140
0	(2,430)	0	0	0	0	273,000	(302,292)	6,516,943	141
0	(640)	(200,000)	0	0	0	0	(200,640)	250,330	142
0	(2,737)	0	0	0	0	0	(2,737)	279,335	143
0	(5,807)	(684,207)	0	0	0	273,000	(989,876)	7,046,608	144
									145
									146
0	(3,563)	0	0	0	0	0	(503,563)	417,412	147
(20,000,000)	(116,236)	(12,436,991)	0	0	0	0	(32,553,227)	212,295,137	148
(20,000,000)	(119,799)	(12,436,991)	0	0	0	0	(33,056,790)	212,712,549	149
									150
									151
0	(18,439)	(528,946)	0	0	0	4,000,000	3,452,615	28,405,433	152
									153
(34,992,397)	(6,551,194)	(75,683,799)	(19,172,625)	46,860,165	2,200,000	124,230,086	18,418,935	5,081,721,259	154
									155
									156
0	(61,631)	0	(669,480)	0	0	0	(731,111)	18,396,900	157
0	(5,830)	0	(79,125)	0	0	0	(84,955)	2,175,761	158
0	(48,696)	0	(466,385)	0	0	0	(515,081)	12,810,203	159
0	(116,157)	0	(1,214,990)	0	0	0	(1,331,147)	33,382,864	160
									161
									162
0	(1,758)	0	0	0	0	0	(1,758)	2,632,657	163
0	(15,152)	0	0	0	0	0	(15,152)	39,708,393	164
0	(10,827)	(440,789)	(71,944)	0	0	0	(523,560)	12,158,675	165
0	(6,827)	0	0	0	0	0	(6,827)	4,026,217	166
0	(34,564)	(440,789)	(71,944)	0	0	0	(547,297)	58,525,942	167
									168
(34,992,397)	(6,701,915)	(76,124,588)	(20,459,559)	46,860,165	2,200,000	124,230,086	16,540,491	5,173,630,065	169

# FY-2004 Executive Budget

## Detail of Recommended Appropriations Adjustments by Agency

	Agency / adjustment	Less '03 one-time approps	Cuts to pass-throughs	Operations cuts	Cuts with operations offsets
	<b>GENERAL ADJUSTMENTS:</b>				
<b>1</b>	Debt: Refinance outstanding debt.: roads (BON-345 & 345B)				(12,436,991)
<b>2</b>	Debt: Refinance outstanding debt.: non-roads (also see "Taxes" section re debt refinancing of G.O. bonds and impact on General Revenue) (\$9,134,798)				0
<b>3</b>	State Finance (BON-090)				(44,079)
<b>4</b>	Commerce Dept. (series 1996A) (BON-160)				(210,334)
<b>5</b>	Historical Society (BON-350)				(1,410,524)
<b>6</b>	Tourism (BON-566 & 620)				(1,153,446)
<b>7</b>	DCS (BON-580) & CORE project (BON-580B) & Lincoln Blvd. Renovation (BON-580A)				(1,802,505)
<b>8</b>	Regents for Higher Education (BON-605)				(1,939,470)
<b>9</b>	School of Science and Math (BON-629 & 629A))				(335,233)
<b>10</b>	Veterans Affairs (BON-650)				(528,946)
<b>11</b>	J.D. McCarty Center for Handicapped Children (BON-670)				(454,012)
<b>12</b>	Supreme Court (BON-677)				(440,789)
<b>13</b>	Career Tech Education (BON-800)				(220,395)
<b>14</b>	Rehabilitative Services (BON-805 & 805A)				(595,065)
<b>15</b>	Allow employees that have health insurance through spouse's employer to drop state provided coverage. Offer \$50 / mo. in lieu of income.				
<b>16</b>	OSEEGIB: use excess reserves to lower premium effective with 1-1-04 period.				
<b>17</b>	Ensure maximization of federal funds (Health and Social Services; Elementary and Secondary Education; Higher Education; Tourism).				
<b>18</b>	Travel: Reduce agency travel an add'l 10%.			(6,701,915)	
<b>19</b>	Anatomical Bd.: abolish; duties to OUHSC				
<b>20</b>	CEM: Disaster matching funds (amt.of outstanding state share obligation is \$14 million in '04 and \$10.5 million in '05 - '06)				
<b>21</b>	TRS and OPERS: Explore Defined Contribution Plan(s); all new employees only; existing ones can opt in; "savings" comes from reducing employer contribution for first year, phasing half back in 2nd year, then fully back in 3rd				(64,000,000)
<b>22</b>	Management tools:				
<b>23</b>	- allow retirement with ability to continue working for the state (employee pays own cost of insurance; no employer retirement contribution)				



# FY-2004 Executive Budget

Other %age Cuts	Annualize '03 supplementals	Replace use of one-time funds	Other Adjustments	Net change from 2003	Recommended Appropriation	check figures	Use of one-time funds
					(12,436,991)	0	(12,436,991)
					0	0	0
					0	0	
					0	0	
					0	0	
					(6,701,915)	0	
					0	0	
			6,000,000		6,000,000	0	
					(64,000,000)	0	
					0	0	
					0	0	

# FY-2004 Executive Budget

## Detail of Recommended Appropriations Adjustments by Agency

	Agency / adjustment	Less '03 one-time approps	Cuts to pass-throughs	Operations cuts	Cuts with operations offsets
	<b>GENERAL ADJUSTMENTS:</b>				
24	- early retirement alternatives				
25	- fewer line-items				
26	- greater transfer authority in budget				
27	<b>ADJUSTMENTS BY CABINET:</b>				
28	<b>Governor</b>				
29	Governor: add'l 5% cut from initial '03 approps. (11.5% overall)				
30	<b>Lieutenant Governor</b>				
31	Lt. Gov.: leave appropriation at FY-2003 level				
32	<b>Agriculture</b>				
33	Agric.: charge for trees from state nursery facility, privatize, or cease.				(250,000)
34	Agric.: double trapping fee to \$4,800; make mandatory in order to get the services. Reduce approp.				(180,000)
35	Agric.: raise pesticide registration fee from \$100 to \$200.				(900,000)
36	Agric.: reduce pass-throughs by \$2 million		(2,000,000)		
37	Agric.: reduce remaining approp. by 10%				
38	Conserv.Comm.: add'l 3.5% cut on admin.svcs.				
39	Conserv.Comm.: Cost Share program				
40	Conserv.Comm: reduce funding related to proposed reduction in number of districts to 77 vs. 88			(650,000)	
41	<b>Commerce and Tourism</b>				
42	Cent.Comm.: reduce operating costs to 4 FTE			(193,984)	
43	Commerce: aerospace study; one-time in '03	(300,000)			
44	Commerce: close all foreign offices except Mexico, Vietnam and China (Europe, Nigeria, Korea)			(496,403)	
45	Commerce: Reduce funding to - COGS (Substate Planning Districts) and Community Action Agencies		(4,657,898)		
46	Commerce: reduce operations (-6 FTE)			(300,000)	
47	Historical Soc.: cut bal. of pass-throughs another 5%		(9,553)		
48	Historical Soc.: Museums / Historical Sites: one-times	(186,965)			
49	Historical Soc.: Reduce Tulsa Race Riot appropriations to half of initial '03 approp.		(306,125)		
50	Human Rights Comm.: cut another 10% from rev.'03				

## FY-2004 Executive Budget

Other %age Cuts	Annualize '03 supplemental s	Replace use of one-time funds	Other Adjustments	Net change from 2003	Recommended Appropriation	check figures	Use of one- time funds
					0	0	
					0	0	
					0	0	
					(135,890)	0	
(135,890)					(135,890)	0	
					0	0	
0					0	0	
					(250,000)	0	
					(180,000)	0	
					(900,000)	0	
					(2,000,000)	0	
(1,889,167)					(1,889,167)	0	
(22,582)					(22,582)	0	
		1,000,000			1,000,000	0	
					(650,000)	0	
					0	0	
					(193,984)	0	
					(300,000)	0	
					(496,403)	0	
					(4,657,898)	0	(4,657,898)
					(300,000)	0	
					(9,553)	0	
					(186,965)	0	
					(306,125)	0	(306,125)
(73,900)					(73,900)	0	

# FY-2004 Executive Budget

## Detail of Recommended Appropriations Adjustments by Agency

	Agency / adjustment	Less '03 one-time approps	Cuts to pass-throughs	Operations cuts	Cuts with operations offsets
	<b>GENERAL ADJUSTMENTS:</b>				
51	Labor Dept.: reduce approps. another 3.5% from initial '03 G.R. approp.				
52	REAP: Reduce funding to REAP (thru Auditor & Inspector) - results in \$6,044,950 to A&I; \$3,955,050 to Water Res.Bd.		(8,222,916)		
53	Tourism: 10% additional cut on approps.				
54	<b>Education</b>				
55	Career Tech: add'l cut on admin. functions				
56	Career Tech: Funding for Business and Industry activities				
57	Career Tech: TIP funding				
58	Educ.: add'l 3.5% cut on admin.svcs. at state dept.				
59	Educ.: Adult Education Match				
60	Educ.: Flexible Ben.Allow.: Certified Staff (fully fund '03 adj.)				
61	Educ.: Flexible Ben.Allow.: Support Staff				
62	Educ.: funding for '04; annualize the adjustment in supplemental to "normalize" the '03 cut at 6.5%				
63	Educ.: Nat'l Bd.Cert.Teachers: \$2k incr.				
64	Educ.: Nat'l Bd.Cert.Teachers: 73 newly certified teachers				
65	Educ.: Additional funding for State Aid				
66	Educ.: School lunch match				
67	Educ.: Student Testing				
68	Higher Educ.: Endowed Chairs - change match requirements.				
69	Higher Educ.: reduce approp. to "annualize" the 6.5% cut to total appropriation rather than only GR; reduction would be taken from GR approp. for '04				
70	Higher Educ.: Regents approp. add'l admin. cut				
71	Higher Educ.: tuition increase authority comprehensives to avg. of Big 12; Regionals to 100% of regional avg's and 2-year schools to 125% of avg for 2-year schools.				0
72	Private Vo-tech Schools Bd.: Consol.w/Career Tech			(54,071)	
73	Scholarship programs: OHLAP - adjusted for tuition incr.				
74	Teacher Preparation Comm.: add'l 3.5% cut				

## FY-2004 Executive Budget

Other %age Cuts	Annualize '03 supplementals	Replace use of one-time funds	Other Adjustments	Net change from 2003	Recommended Appropriation	check figures	Use of one-time funds
(128,750)					(128,750)	0	
					(8,222,916)	0	(8,222,916)
(2,645,655)					(2,645,655)	0	
					0	0	
(50,000)					(50,000)	0	
			2,000,000		2,000,000	0	
			1,200,000		1,200,000	0	
(102,122)					(102,122)	0	
			100,000		100,000	0	
			15,210,000		15,210,000	0	
			20,276,000		20,276,000	0	
	25,486,165				25,486,165	0	
			1,474,000		1,474,000	0	
			1,365,000		1,365,000	0	
			5,000,000		5,000,000	0	
			128,032		128,032	0	
			113,554		113,554	0	
					0	0	
(5,848,780)					(5,848,780)	0	
(50,000)					(50,000)	0	
					0	0	
					(54,071)	0	
			5,633,500		5,633,500	0	
(72,635)					(72,635)	0	

# FY-2004 Executive Budget

## Detail of Recommended Appropriations Adjustments by Agency

Agency / adjustment	Less '03 one-time approps	Cuts to pass-throughs	Operations cuts	Cuts with operations offsets
<b>GENERAL ADJUSTMENTS:</b>				
<b>75 Energy</b>				
<b>76</b> Corp. Comm.: Cut an add'l 10% in approps. from rev. '03				
<b>77</b> Corp. Comm.: fee increases				(400,000)
<b>78</b> L.P. Gas consolidation with Corporation Commission.			(77,000)	
<b>79</b> Mines Dept. to Corp. Comm.			(105,300)	
<b>80 Environment</b>				
<b>81</b> DEQ: add'l 3.5% cut on '03 approp.				
<b>82</b> DEQ: Clean Air Standards				
<b>83</b> DEQ: Clean Air Standards: (increase fees: 7 - 8% avg. increase in all to cover costs.)				(1,500,000)
<b>84</b> DEQ: fed. requirement to monitor all systems				
<b>85</b> Water Res.Bd.: add'l 3.5% cut on admin.svcs.				
<b>86</b> Water Res.Bd.: BUMP funding				
<b>87</b> Water Res.Bd.: Munic.tap fee: 50 cents; use \$4.5 million for Comprehensive Water Plan; use \$4.5 million to get fed. match of \$35 million for water & wastewater infrastructure loan fund.				(9,000,000)
<b>88</b> Water Res.Bd.: Munic.tap fee: Comprehensive water plan				
<b>89</b> Water Res.Bd.: Munic.tap fee: Loan program for water / wastewater				
<b>90 Finance and Revenue</b>				
<b>91</b> A&I: reduce an add'l 3.5%				
<b>92</b> Land Comm.: Minerals management for other agencies.				
<b>93</b> Tax Comm.: add'l 3.5% cut on admin.svcs.				
<b>94</b> Tax Comm.: AdVal. Resources; restructure; 4FTE				
<b>95</b> Tax Comm.: fed.refund offset program				
<b>96</b> Tax Comm.: hire more temps to process returns faster				
<b>97</b> Tax Comm.: improve revenue estimating resources; 2 FTE				
<b>98</b> Tax Comm.: IRP audit compliance funds				
<b>99</b> Tax Comm.: operations savings related to lower discount on sales tax returns filed other than electronically.				(522,000)
<b>100</b> Treasurer: additional 4.5% cut				

## FY-2004 Executive Budget

Other %age Cuts	Annualize '03 supplementals	Replace use of one-time funds	Other Adjustments	Net change from 2003	Recommended Appropriation	check figures	Use of one-time funds
					0	0	
(910,280)					(910,280)	0	
					(400,000)	0	
					(77,000)	0	
					(105,300)	0	
					0	0	
(244,157)					(244,157)	0	
			1,500,000		1,500,000	0	
					(1,500,000)	0	
			904,000		904,000	0	
(50,000)					(50,000)	0	
		1,200,000			1,200,000	0	
					(9,000,000)	0	
			4,500,000		4,500,000	0	
			4,500,000		4,500,000	0	
					0	0	
(207,883)					(207,883)	0	
					0	0	
(148,085)					(148,085)	0	
			230,000		230,000	0	
			340,000		340,000	0	
	300,000				300,000	0	
			150,000		150,000	0	
			283,000		283,000	0	
					(522,000)	0	
(232,767)					(232,767)	0	

# FY-2004 Executive Budget

## Detail of Recommended Appropriations Adjustments by Agency

Agency / adjustment	Less '03 one-time approps	Cuts to pass-throughs	Operations cuts	Cuts with operations offsets
<b>GENERAL ADJUSTMENTS:</b>				
<b>101</b>	<b>Health and Human Services</b>			
<b>102</b>	DHS: maint.of programs/annualizations			
<b>103</b>	DHS: transfer of Eldercare program funds from Health Dept.; DOH funds reduced \$6.8 million; DHS to add to existing funds and match with federal funds.			
<b>104</b>	HCA: add'l cut on admin.svcs.			
<b>105</b>	HCA: additional adjustments to the SMAC.			
<b>106</b>	HCA: Collections from absent fathers			
<b>107</b>	HCA: Funding for '04 operations - maint., annualizations			
<b>108</b>	HCA: HMO Medicaid Provider Fee: impact in '04 will provide HCA an additional \$16 million for programs.			
<b>109</b>	HCA: reduction in dispensing fee of \$1.			
<b>110</b>	HCA: supplemental drug rebate; reduce appropriations			
<b>111</b>	Health Dept.: Ch.1st - use Medicaid \$ in 2nd half of FY-2004. Narrow scope of services.			
<b>112</b>	Health Dept.: Ch.1st - use TANF \$ as state match for first half of FY-2004.			
<b>113</b>	Health Dept.: Child Abuse prevention - use TANF funds for state match in '04; reduce approp.			
<b>114</b>	Health Dept.: Eldercare - transfer program to DHS for FY-2004; funds to DHS will be reduced; they'll match federal funds; DOH will provide services as a provider through DHS; will require modifications to existing DOH services.			
<b>115</b>	Health Dept.: HMO regulation to Insurance Comm.			
<b>116</b>	Health Dept.: Nursing Home inspections - stop duplicative inspections at Veterans Centers			
<b>117</b>	Health Dept.: reduce admin. appropriation			
<b>118</b>	Health Dept.: Reduce pass-throughs by an add'l 10%			
<b>119</b>	Health Dept.: Use TANF dollars to supplant GR on teen preg.prev.			
<b>120</b>	Juvenile Affairs: annualize '03 cuts			
<b>121</b>	Juvenile Affairs: one-time capital projects grants to detention centers			
<b>122</b>	Juvenile Affairs: reduce approps. to pass-throughs			
<b>123</b>	Mental Health: additional Medicaid			



## FY-2004 Executive Budget

Other %age Cuts	Annualize '03 supplementals	Replace use of one-time funds	Other Adjustments	Net change from 2003	Recommended Appropriation	check figures	Use of one-time funds
					0	0	
			4,000,000		4,000,000	0	
			3,500,000		3,500,000	0	
(100,000)					(100,000)	0	
					(1,600,000)	0	
					(150,000)	0	
			45,000,000		45,000,000	0	
					(15,891,367)	0	
					(1,300,000)	0	
					(4,000,000)	0	
					(3,897,171)	0	
					(5,542,054)	0	(5,542,054)
					(2,915,000)	0	(2,915,000)
					(6,786,522)	0	
					(150,000)	0	
					0	0	
					(135,217)	0	
					(268,000)	0	(268,000)
					(848,000)	0	(848,000)
					(1,000,000)	0	
					(75,000)	0	
					(1,171,982)	0	(1,171,982)
					(500,000)	0	

# FY-2004 Executive Budget

## Detail of Recommended Appropriations Adjustments by Agency

	Agency / adjustment	Less '03 one-time approps	Cuts to pass-throughs	Operations cuts	Cuts with operations offsets
	<b>GENERAL ADJUSTMENTS:</b>				
124	Mental Health: annualize cut of 7.5% vs 6.5%			(1,583,900)	
125	Mental Health: property to sell in Norman.				(2,000,000)
126	<b>Human Resources and Administration</b>				
127	Banking Dept.: reduce approp. another 10% on '03 revised				
128	Consumer Credit: add'l 3.5% approp. cut				
129	DCS: add'l 3.5% cut on admin.sves.				
130	DCS: asbestos program; outsource work; keep half the appropriation			(660,000)	
131	Horse Racing Com.: reduce an add'l 3.5%.				
132	Ins.Comm.: cut an add'l 3.5%.				
133	Ins.Comm.: HMO regulation from Health Dept.				
134	OPM: move EBC to OPM				
135	OPM: remove one-times; annualize savings from RIF				
136	<b>Military Affairs</b>				
137	Military: add'l 3.5% cut in approps.				
138	<b>Safety and Security</b>				
139	ABLE: reduce approp. an add'l 3.5% (total of 10%)				
140	Attorney General: add'l 3.5% cut				
141	CLEET: add'l 3.5% cut				
142	Corrections Dept.-annualize Suppl.				
143	District Attorneys: add'l 3.5% cut				
144	DPS: add'l 3.5% cut in '04				
145	DPS: Capitol Security opns. - (line-item)				
146	DPS: Digital Drivers Licenses: minimum sales level at Tag Agent to qualify for new DDL equipment;implement program in '04 vs. '05; implement fees early also. Use \$900k saved in revolving fund costs for general agency operations.				(900,000)
147	DPS: Digital Drivers Licenses.				(1,350,000)
148	DPS: Drivers Licenses: Reduce no. of Drivers' License Offices to 60 full time (closes 29 one and two day offices)			(50,000)	
149	DPS: Turnpike reimbursement to include Admin. costs.				(948,000)
150	Fire Marshal: add'l 3.5% cut				
151	Indigent Defense - '04 opns				
152	Narcotics Bureau: 3.5% add'l cut				

## FY-2004 Executive Budget

Other %age Cuts	Annualize '03 supplementals	Replace use of one-time funds	Other Adjustments	Net change from 2003	Recommended Appropriation	check figures	Use of one-time funds
					(1,583,900)	0	
					(2,000,000)	0	(2,000,000)
					0	0	
(290,581)					(290,581)	0	
(25,680)					(25,680)	0	
(39,218)					(39,218)	0	
					(660,000)	0	
(75,059)					(75,059)	0	
(100,520)					(100,520)	0	
			50,000		50,000	0	
					0	0	
(376,000)					(376,000)	0	
					0	0	
(276,355)					(276,355)	0	
					0	0	
(140,378)					(140,378)	0	
(248,772)					(248,772)	0	
(100,929)					(100,929)	0	
	19,474,000				19,474,000	0	
(1,060,767)					(1,060,767)	0	
(2,435,797)					(2,435,797)	0	
			2,500,000		2,500,000	0	
					(900,000)	0	
					(1,350,000)	0	
					(50,000)	0	
					(948,000)	0	
(65,627)					(65,627)	0	
	1,600,000				1,600,000	0	
(207,387)					(207,387)	0	

# FY-2004 Executive Budget

## Detail of Recommended Appropriations Adjustments by Agency

Agency / adjustment	Less '03 one-time approps	Cuts to pass-throughs	Operations cuts	Cuts with operations offsets	
<b>GENERAL ADJUSTMENTS:</b>					
<b>153</b>	OIDS: give them a share of seizure money; 75% up to cap of \$1 million			(1,000,000)	
<b>154</b>	OIDS: moving expenses: one-time for '03	(200,000)			
<b>155</b>	OIDS: pro-rate allocation of various fees collected by court clerks; establish which fees are mandatory. Set a minimum felony and misdemeanor fee.			(500,000)	
<b>156</b>	OIDS: remove reqm't that OIDS provide capital counsel in OKC and Tulsa.			(200,000)	
<b>157</b>	OIDS: use half the forensic money in the base approp. for expenses related to providing direct defense			(325,000)	
<b>158</b>	OSBI: add'l 3.5% cut				
<b>159</b>	<b>Science and Technology Development</b>				
<b>160</b>	OCAST: reduce an add'l 3.5%				
<b>161</b>	<b>Secretary of State</b>				
<b>162</b>	Co.Election Bd.Sec.sals (5-1-03 increase)				
<b>163</b>	Co.Election Bd.Sec.sals (5-1-03; reduce state share to 120% vs. 135%)		(327,662)		
<b>164</b>	Elec.Bd.: eliminate \$25/day training stipend (counties pick up mileage costs)		(245,200)		
<b>165</b>	Ethics Comm.: implement a lobbyist fee.			(200,000)	
<b>166</b>	Sec.of State: fee increases of approx. 15% average (eliminate appropriated funding).			(484,207)	
<b>167</b>	<b>Transportation</b>				
<b>168</b>	ODOT: reduce general revenue funding		(20,000,000)		
<b>169</b>	Spaceport Authority: one-time for environmental impact study	(500,000)			
<b>170</b>	<b>Veterans Affairs</b>				
<b>171</b>	Veterans Aff.: Lawton opening (phase in the opening of the beds in FY-2004)				
<b>172</b>	<b>Legislature</b>				
<b>173</b>	House of Representatives: add'l 3.5% cut				
<b>174</b>	Legislative Service Bureau: add'l 3.5% cut				
<b>175</b>	Senate: add'l 3.5% cut				
<b>176</b>	<b>Judiciary</b>				
<b>177</b>	Supreme Court: add'l 3.5% cut on admin.svcs.				
<b>178</b>					
<b>179</b>	Totals	(1,261,965)	(17,209,336)	(41,694,312)	(140,124,588)

## FY-2004 Executive Budget

Other %age Cuts	Annualize '03 supplementals	Replace use of one-time funds	Other Adjustments	Net change from 2003	Recommended Appropriation	check figures	Use of one-time funds
					(1,000,000)	0	
					(200,000)	0	
					(500,000)	0	
					(200,000)	0	
					(325,000)	0	
(375,986)					(375,986)	0	
					0	0	
(440,916)					(440,916)	0	
					0	0	
			273,000		273,000	0	
					(327,662)	0	
					(245,200)	0	
					(200,000)	0	
					(484,207)	0	
					0	0	
					(20,000,000)	0	(20,000,000)
					(500,000)	0	(500,000)
					0	0	
			4,000,000		4,000,000	0	
					0	0	
(669,480)					(669,480)	0	
(79,125)					(79,125)	0	
(466,385)					(466,385)	0	
					0	0	
(71,944)					(71,944)	0	
(20,459,559)	46,860,165	2,200,000	130,230,086	0	(32,324,711)	0	(58,868,966)

## FY-2004 Executive Budget

### Average FTE FY-1998 through FY-2003 Year-to-Date

	FY-98	FY-99	FY-2000	FY-2001	FY-2002	FY-2003
<b>CABINET/AGENCY</b>	Actual	Actual	Actual	Actual	Actual	Year-to-Date
1 GOVERNOR	40.20	41.0	39.7	38.4	36.6	32.4
1 LIEUTENANT GOVERNOR	9.00	8.6	8.3	8.1	8.1	6.9
2 ADMINISTRATION and HUMAN RESOURCES	1,213.50	1,698.9	1,655.1	1,662.8	1,665.7	1,663.2
16 AGRICULTURE	531.40	542.2	528.6	567.4	571.3	550.9
3 COMMERCE and TOURISM	532.00	1,825.0	1,783.2	1,809.9	1,799.1	1,732.9
4 EDUCATION (excluding	1,100.60	1,101.4	1,098.8	1,103.9	1,114.6	1,076.2
13 ENERGY	448.60	514.2	508.4	502.8	501.7	486.3
7 ENVIRONMENT	592.10	627.3	626.1	606.0	615.9	624.4
5 FINANCE and REVENUE	2,007.90	1,998.4	1,932.0	1,930.9	1,956.9	1,906.7
9 HEALTH and HUMAN SERVICE:	15,954.00	14,656.7	14,208.0	13,996.2	14,390.0	14,389.5
8 MILITARY DEPARTMENT	250.70	301.4	343.0	408.2	413.7	402.0
8 SAFETY and SECURITY	8,117.10	8,372.1	8,571.2	8,551.3	8,639.8	8,431.4
18 SCIENCE and TECHNOLOGY	18.30	18.6	18.9	19.3	19.9	19.8
1 SECRETARY of STATE	62.30	68.8	69.6	69.1	67.6	68.6
10 TRANSPORTATION	2,663.10	2,653.8	2,636.0	2,535.5	2,436.2	2,452.5
15 VETERANS AFFAIRS	1,422.90	1,470.4	1,549.8	1,528.9	1,452.1	1,458.7
<b>Sub-total</b>	<b>34,963.70</b>	<b>35,898.8</b>	<b>35,576.7</b>	<b>35,338.7</b>	<b>35,689.2</b>	<b>35,302.3</b>
11 LEGISLATURE	493.40	508.2	521.6	539.4	540.1	498.3
12 JUDICIARY	835.10	859.0	865.9	881.0	898.9	889.6
<b>Sub-total</b>	<b>1,328.50</b>	<b>1,367.2</b>	<b>1,387.5</b>	<b>1,420.4</b>	<b>1,439.0</b>	<b>1,387.8</b>
17 REGENTS	278.30	289.3	294.8	306.7	304.2	308.4
17 HIGHER EDUCATION	26,191.10	27,069.0	27,011.7	27,660.5	28,423.0	26,938.6
<b>Sub-total</b>	<b>26,469.40</b>	<b>27,358.3</b>	<b>27,306.5</b>	<b>27,967.2</b>	<b>28,727.2</b>	<b>27,247.0</b>
<b>GRAND TOTAL</b>	<b>62,761.60</b>	<b>64,624.3</b>	<b>64,270.7</b>	<b>64,726.3</b>	<b>65,855.4</b>	<b>63,937.1</b>
Cabinets/Executive (non-h.e.)	34,963.70	35,898.8	35,576.7	35,338.7	35,689.2	35,302.3
Judiciary & Legislature	1,328.50	1,367.2	1,387.5	1,420.4	1,439.0	1,387.8
<b>TOTAL: Cabinets, Legis. &amp; Judiciary</b>	<b>36,292.20</b>	<b>37,266.0</b>	<b>36,964.2</b>	<b>36,759.1</b>	<b>37,128.2</b>	<b>36,690.1</b>
305 GOVERNOR	40.20	41.0	39.7	38.4	36.6	32.4
440 LIEUTENANT GOVERNOR	9.00	8.6	8.3	8.1	8.1	6.9
<b>ADMINISTRATION - APPROPRIATED and HUMAN RESOURCES</b>						
65 Banking Department	39.90	41.0	42.4	42.8	42.5	42.2
290 Employment Security Commission	729.60	761.2	715.8	708.6	712.4	723.2
298 Merit Protection Commission	8.70	8.9	8.5	9.7	9.7	8.7
353 Horse Racing Commission	39.10	38.6	38.6	37.6	35.8	35.3
385 Insurance Department	110.80	116.8	127.3	131.7	132.4	129.7
516 State & Educ. Employees Grp. Ins. Board	154.10	159.6	160.9	165.1	170.7	177.6
548 Personnel Management, Office of	108.30	104.5	97.9	97.6	98.4	96.5
580 Central Services, Dept. of	284.30	265.6	258.8	262.0	259.5	245.6
630 Securities Commission	28.80	29.1	29.4	26.7	27.6	26.6
635 Consumer Credit Commission	13.50	15.1	14.8	14.7	13.7	13.4
815 Employees Benefits Council	23.30	25.0	27.5	30.5	30.7	30.7
<b>Sub-total</b>	<b>1,082.20</b>	<b>1,565.4</b>	<b>1,521.9</b>	<b>1,527.0</b>	<b>1,533.4</b>	<b>1,529.5</b>
<b>ADMINISTRATION - NON-APPROPRIATED</b>						
20 Public Accountancy, State	5.70	5.8	6.9	6.7	6.0	6.0
45 Licensed & Landscape Architects, Bd.	1.90	2.0	2.7	3.0	2.9	2.6
145 Chiropractic Examiners Board	3.50	1.7	1.4	3.0	2.0	2.0
190 Cosmetology, State Board of	12.50	13.9	13.9	13.7	12.7	13.1

## FY-2004 Executive Budget

	FY-98	FY-99	FY-2000	FY-2001	FY-2002	FY-2003
<b>CABINET/AGENCY</b>	Actual	Actual	Actual	Actual	Actual	Year-to-Date
215 Dentists, Bd. of Governors of	3.90	4.2	4.2	4.0	4.0	4.0
285 Embalmers and Funeral Directors, Bd.	2.90	3.0	3.2	3.2	3.4	3.9
450 Medical Licensure & Supervision, Bd.	25.60	24.4	21.0	20.0	19.9	20.3
475 Motor Vehicle Commission	3.80	3.7	3.7	3.7	4.0	4.0
510 Board of Nursing	19.10	19.6	19.2	20.8	21.0	20.3
520 Optometry, Board of Examiners	1.20	1.2	1.2	1.2	1.2	1.3
525 Osteopathic Examiners Board	4.00	4.5	4.5	4.6	4.5	4.5
560 Pharmacy, Board of	7.10	7.8	8.2	8.2	7.8	8.2
570 Prof. Engineers & Land Surveyors	6.30	6.4	6.1	7.5	6.4	6.0
575 Psychologist Examiners Board	1.70	1.7	1.7	1.7	1.9	2.0
588 Real Estate Commission	18.20	19.7	20.1	18.9	18.4	19.6
622 Licensed Social Workers Board	1.00	1.0	1.2	1.2	0.4	0.0
632 Speech-Language Path. & Audio. Bd.	0.90	1.0	1.1	1.5	1.8	2.0
755 Used Motor Vehicle & Parts	8.60	8.4	8.8	8.8	10.0	10.0
790 Veterinary Medical Examiners Board	3.40	3.5	4.1	4.1	4.0	4.0
<b>Sub-total</b>	<b>131.30</b>	<b>133.5</b>	<b>133.2</b>	<b>135.8</b>	<b>132.3</b>	<b>133.7</b>
<b>Total</b>	<b>1,213.50</b>	<b>1,698.9</b>	<b>1,655.1</b>	<b>1,662.8</b>	<b>1,665.7</b>	<b>1,663.2</b>
<b>AGRICULTURE</b>						
39 Boll Weevil Eradication Organization	8.20	23.2	22.0	57.2	57.3	59.4
40 Agriculture, Department of	502.70	497.7	483.7	487.9	492.2	470.5
535 Peanut Commission	1.00	1.0	1.0	1.0	1.0	1.0
645 Conservation Commission	15.50	16.5	16.9	16.5	15.8	15.9
875 Wheat Commission	4.00	3.8	4.9	4.8	5.0	4.2
<b>Total</b>	<b>531.40</b>	<b>542.2</b>	<b>528.6</b>	<b>567.4</b>	<b>571.3</b>	<b>550.9</b>
<b>COMMERCE and TOURISM</b>						
7 Centennial Commission	0.00	0.0	0.0	6.6	8.6	7.7
160 Commerce, Department of	164.40	149.5	146.2	147.1	144.4	139.9
204 J.M. Davis Memorial Commission	9.60	8.7	8.1	8.9	9.3	9.5
320 Wildlife Conservation Commission	358.00	339.7	337.4	329.7	327.8	332.7
350 Historical Society, Oklahoma	137.50	139.2	153.4	150.6	154.2	148.5
355 Human Rights Commission	20.50	19.5	18.8	18.2	19.2	19.4
370 Industrial Finance Authority	9.60	8.8	8.8	7.8	7.1	6.8
405 Labor Department	119.50	116.2	103.0	103.2	104.2	107.3
566 Tourism & Recreation Department	989.30	1,031.6	995.2	1,023.4	1,010.4	937.1
568 Scenic Rivers Commission		0.0	0.0	0.0	0.0	11.8
880 Will Rogers Memorial	12.70	11.8	12.3	14.4	13.9	12.3
<b>Total</b>	<b>532.00</b>	<b>1,825.0</b>	<b>1,783.2</b>	<b>1,809.9</b>	<b>1,799.1</b>	<b>1,732.9</b>
<b>EDUCATION (Excl. Higher Education) *</b>						
55 Arts Council, State	15.50	16.1	16.3	16.9	16.8	16.9
265 Education, State Department of	482.60	490.4	478.5	481.4	479.9	459.9
266 Educational Television Authority	59.50	60.3	66.9	72.0	72.1	69.2
269 OK Comm. for Teacher	6.20	7.7	8.2	7.8	8.9	8.8
430 Libraries, Department of	77.80	79.9	77.9	74.3	74.8	74.3
563 Private Vocational Schools Board	3.00	3.0	3.0	3.0	2.8	3.0
629 School of Science & Mathematics	47.00	52.4	55.9	61.3	69.1	69.9
800 Career and Technology Education	409.00	391.6	392.1	387.2	390.2	374.3
<b>Total</b>	<b>1,100.60</b>	<b>1,101.4</b>	<b>1,098.8</b>	<b>1,103.9</b>	<b>1,114.6</b>	<b>1,076.2</b>
* Excludes Student Loan Authority						
<b>ENERGY</b>						
125 Mines, Department of	44.80	42.0	42.6	42.6	41.8	41.4
185 Corporation Commission	433.10	457.2	450.3	445.3	445.1	430.3
307 Interstate Oil Compact	2.00	2.0	2.0	2.0	1.7	1.0

## FY-2004 Executive Budget

	FY-98	FY-99	FY-2000	FY-2001	FY-2002	FY-2003
<b>CABINET/AGENCY</b>	Actual	Actual	Actual	Actual	Actual	Year-to-Date
445 Liquefied Petroleum Gas Board	9.50	9.4	9.5	9.8	10.0	9.6
446 Marginally Producing Oil & Gas Wells	4.00	3.6	4.0	3.1	3.1	4.0
<b>Total</b>	<b>448.60</b>	<b>514.2</b>	<b>508.4</b>	<b>502.8</b>	<b>501.7</b>	<b>486.3</b>
<b>ENVIRONMENT</b>						
292 Dept. of Environmental Quality	510.80	539.4	532.3	516.0	517.6	523.8
835 Water Resources Board	81.30	87.9	93.8	90.0	98.3	100.6
<b>Total</b>	<b>592.10</b>	<b>627.3</b>	<b>626.1</b>	<b>606.0</b>	<b>615.9</b>	<b>624.4</b>
<b>FINANCE &amp; REVENUE</b>						
90 Finance, Office of State	136.40	129.0	126.0	120.3	118.0	117.0
92 Tobacco Board of Directors		0.0	0.0	0.0	0.0	1.0
300 Auditor & Inspector	161.80	152.8	150.5	159.6	160.2	150.9
315 Firefighters Pension & Retirement	10.10	10.3	9.7	9.2	9.6	10.2
390 CompSource Oklahoma	384.20	356.5	328.5	316.6	331.4	355.1
410 School Land Commission	53.40	54.8	56.0	53.9	53.5	54.4
416 Law Enforcement Retirement	4.00	4.6	5.3	4.5	4.0	4.0
515 Public Employees Retirement System	39.80	39.4	39.7	45.4	48.9	49.1
557 Police Pension & Retirement	6.40	6.6	7.6	8.0	9.2	9.3
695 Tax Commission	1,115.50	1,148.6	1,108.3	1,099.9	1,098.3	1,029.5
715 Teachers Retirement System	37.40	38.7	40.6	45.1	49.2	49.3
740 Treasurer	58.90	57.1	59.8	68.4	74.6	77.0
<b>Total</b>	<b>2,007.90</b>	<b>1,998.4</b>	<b>1,932.0</b>	<b>1,930.9</b>	<b>1,956.9</b>	<b>1,906.7</b>
<b>HEALTH &amp; HUMAN SERVICES</b>						
127 Children & Youth Commission	20.10	19.0	20.2	20.4	20.2	22.2
326 Handicapped Concerns	8.80	8.5	7.5	8.2	8.0	7.6
340 Health, Department of	2,071.70	2,280.4	2,356.4	2,285.2	2,320.1	2,391.1
360 Indian Affairs Commission	3.30	3.6	4.6	4.4	4.1	3.5
400 Office of Juvenile Affairs	1,093.40	1,116.4	1,058.7	1,078.7	1,096.3	1,094.9
452 Mental Health & Substance Abuse	2,260.80	2,151.2	1,926.8	1,793.3	1,853.1	1,799.1
509 Nursing Homes Administrators Board	3.00	3.0	3.0	3.0	3.0	3.0
619 Physician Manpower Training Comm.	6.00	6.0	6.0	6.0	6.0	6.0
670 J.D. McCarty Center	122.50	128.7	127.4	126.9	134.5	140.5
805 Department of Rehab. Services	869.80	874.6	871.1	871.1	897.3	896.4
807 Health Care Authority	234.00	247.1	255.9	263.8	281.3	272.2
825 University Hospitals Authority	1,596.10	25.7	13.6	4.0	4.0	4.0
830 Human Services Department	7,664.50	7,792.5	7,556.8	7,531.2	7,762.1	7,749.1
<b>Total</b>	<b>15,954.00</b>	<b>14,656.7</b>	<b>14,208.0</b>	<b>13,996.2</b>	<b>14,390.0</b>	<b>14,389.5</b>
<b>MILITARY DEPARTMENT</b>						
25 Military Department	250.70	301.4	343.0	408.2	413.7	402.0
<b>Total</b>	<b>250.70</b>	<b>301.4</b>	<b>343.0</b>	<b>408.2</b>	<b>413.7</b>	<b>402.0</b>
<b>SAFETY &amp; SECURITY</b>						
30 A.B.L.E. Commission	60.50	62.5	62.0	62.2	61.2	58.2
47 Indigent Defense System	107.00	113.0	124.5	134.7	141.1	133.6
49 Attorney General	143.60	151.6	158.6	158.6	158.8	160.8
131 Corrections Department	4,915.50	5,078.8	5,150.0	5,095.5	5,123.6	4,864.0
220 District Attorney's Council	1,077.50	1,107.8	1,152.1	1,150.1	1,157.1	1,153.0
306 Pardon and Parole Board	37.30	39.3	39.4	39.7	41.9	39.6
309 Civil Emergency Management, Dept. of	27.40	28.6	29.3	29.0	29.1	27.3
415 Council on Law Enforce. Educ. & Trng.	32.70	36.5	37.6	37.8	38.6	36.1
308 Investigation, Okla. State	226.60	241.0	253.5	256.2	264.6	283.6
310 State Fire Marshal, Office of	26.30	29.8	29.0	30.2	30.5	31.8



## FY-2004 Executive Budget

	FY-98	FY-99	FY-2000	FY-2001	FY-2002	FY-2003
<b>CABINET/AGENCY</b>	Actual	Actual	Actual	Actual	Actual	Year-to-Date
342 Medicolegal Investigations Board	57.10	59.8	60.4	60.1	66.1	67.9
477 Narcotics & Dangerous Drugs	89.10	90.6	98.2	97.8	102.5	97.3
585 Public Safety, Department of	1,316.50	1,332.8	1,376.6	1,399.4	1,424.7	1,478.3
<b>Total</b>	<b>8,117.10</b>	<b>8,372.1</b>	<b>8,571.2</b>	<b>8,551.3</b>	<b>8,639.8</b>	<b>8,431.4</b>
<b>SCIENCE &amp; TECHNOLOGY</b>						
628 Center f/t Adv. of Science & Technology	18.30	18.6	18.9	19.3	19.9	19.8
<b>Total</b>	<b>18.30</b>	<b>18.6</b>	<b>18.9</b>	<b>19.3</b>	<b>19.9</b>	<b>19.8</b>
<b>SECRETARY OF STATE</b>						
678 Council on Judicial Complaints	0.00	1.6	1.9	2.0	2.0	2.0
270 Election Board	23.20	25.1	24.6	23.7	22.8	23.3
296 Ethics Commission	6.70	7.0	7.0	6.8	7.0	7.0
625 Secretary of State	32.40	35.1	36.1	36.6	35.8	36.4
<b>Total</b>	<b>62.30</b>	<b>68.8</b>	<b>69.6</b>	<b>69.1</b>	<b>67.6</b>	<b>68.6</b>
<b>TRANSPORTATION DEPARTMENT *</b>						
60 Aeronautics Commission		0.0	0.0	0.0	0.0	9.0
345 Department of Transportation	2,663.10	2,653.8	2,636.0	2,535.5	2,433.3	2,439.5
346 Space Industry Development Au	0.00	0.0	0.0	0.0	2.9	4.0
<b>Total</b>	<b>2,663.10</b>	<b>2,653.8</b>	<b>2,636.0</b>	<b>2,535.5</b>	<b>2,436.2</b>	<b>2,452.5</b>
* Does not include the Transportation Authority						
<b>VETERANS AFFAIRS</b>						
650 Veterans Affairs	1,422.90	1,470.4	1,549.8	1,528.9	1,452.1	1,458.7
<b>Total</b>	<b>1,422.90</b>	<b>1,470.4</b>	<b>1,549.8</b>	<b>1,528.9</b>	<b>1,452.1</b>	<b>1,458.7</b>
<b>LEGISLATURE</b>						
421 Senate	193.50	194.3	200.4	206.0	208.1	198.3
422 House of Representatives	285.40	287.1	294.0	300.5	297.5	266.6
423 Legislative Service Bureau	14.50	26.8	27.2	32.9	34.5	33.4
<b>Total</b>	<b>493.40</b>	<b>508.2</b>	<b>521.6</b>	<b>539.4</b>	<b>540.1</b>	<b>498.3</b>
<b>JUDICIARY</b>						
199 Court of Criminal Appeals	35.90	35.2	35.1	34.7	33.9	30.8
219 District Courts	570.60	580.8	588.9	595.3	611.0	611.5
369 Workers' Compensation Court	94.70	95.3	94.3	94.7	96.5	93.7
677 Supreme Court/Court of Appeal	133.90	147.7	147.6	156.3	157.5	153.6
<b>Total</b>	<b>835.10</b>	<b>859.0</b>	<b>865.9</b>	<b>881.0</b>	<b>898.9</b>	<b>889.6</b>
<b>STATE REGENTS</b>						
600 A & M Regents	0.00	0.0	0.0	0.0	0.0	0.0
605 Regents For Higher Education	270.80	281.8	286.8	299.3	296.7	300.2
610 Regents For Oklahoma Colleges	7.50	7.5	8.0	7.4	7.5	8.2
<b>Total</b>	<b>278.30</b>	<b>289.3</b>	<b>294.8</b>	<b>306.7</b>	<b>304.2</b>	<b>308.4</b>
<b>COLLEGES &amp; UNIVERSITIES</b>						
10 Oklahoma State University	6,762.70	7,043.3	7,159.4	7,279.6	7,486.4	7,310.1
41 Western Oklahoma State College	127.50	135.7	137.8	144.2	143.6	138.3
100 Cameron University	540.40	557.0	568.2	573.8	588.1	562.3
108 Carl Albert State College	195.00	193.9	193.6	206.2	217.5	230.7
120 University of Central Oklahoma	1,226.00	1,171.1	1,207.0	1,215.1	1,091.5	1,193.4
150 Univ. of Science and Arts of Okl	175.70	173.3	171.6	174.3	175.6	169.7
165 Conners State College	222.90	231.0	211.6	236.7	252.9	229.5
230 East Central Oklahoma State Ur	534.90	535.6	546.7	533.3	541.0	532.3
240 Eastern Oklahoma State College	211.50	220.3	220.3	214.0	209.3	208.7
241 Redland Community College	133.80	136.8	135.9	142.7	150.2	138.6
420 Langston University	455.60	489.6	457.7	457.2	478.2	478.0
461 Rogers State Univ.(Claremore	405.50	321.3	265.0	285.1	325.2	330.3
470 Murray State College	155.80	161.2	161.3	162.2	164.7	159.5

## FY-2004 Executive Budget

	FY-98	FY-99	FY-2000	FY-2001	FY-2002	FY-2003
<b>CABINET/AGENCY</b>	Actual	Actual	Actual	Actual	Actual	Year-to-Date
480 Northeastern A & M College	322.80	320.6	310.7	303.1	319.5	289.6
485 Northeastern Oklahoma State	1,012.90	1,029.2	988.2	996.5	1,045.5	975.3
490 Northern Oklahoma College	194.60	193.7	221.5	241.2	247.6	225.5
505 Northwestern Oklahoma State	241.90	247.8	251.6	266.6	276.2	270.9
530 Oklahoma Panhandle State University	182.10	189.3	193.9	187.9	188.8	172.1
531 Rose State College	520.60	534.5	540.3	540.6	545.4	508.8
620 Quartz Mountain Resort & Park	29.00	26.1	27.8	23.2	13.7	15.0
623 Seminole Junior College	152.40	155.1	154.6	161.1	161.4	160.5
633 South Oklahoma City J.C.	506.20	518.8	528.3	547.6	507.8	451.7
660 Southeastern Oklahoma State	516.80	529.7	529.7	534.7	563.1	556.0
665 Southwestern Oklahoma State Univ.	606.50	620.2	633.7	633.0	632.0	635.5
750 Tulsa Community College	1,156.70	1,148.7	1,179.7	1,189.4	1,189.1	1,145.3
774 University Center at Tulsa	0.00	0.0	0.0	0.0	0.0	0.0
<b>Sub-total</b>	<b>16,589.80</b>	<b>16,883.8</b>	<b>16,996.1</b>	<b>17,249.3</b>	<b>17,514.3</b>	<b>17,087.6</b>
325 OU Geological Survey	0.00	0.0	0.0	0.0	0.0	0.0
760 University of Oklahoma	5,563.10	5,732.9	5,735.6	5,954.4	6,225.5	4,977.9
761 Oklahoma University Law Center	0.00	0.0	0.0	0.0	0.0	0.0
770 Okla. University Health Science	3,530.00	3,895.0	3,993.1	4,149.1	4,407.1	4,581.7
771 OU Health Science Ctr.Prof.Prac.Plan	458.30	502.4	229.9	257.9	276.1	291.4
845 Medical Research & Technology	49.90	54.9	57.0	49.8	0.0	0.0
<b>Sub-total</b>	<b>9,601.30</b>	<b>10,185.2</b>	<b>10,015.6</b>	<b>10,411.2</b>	<b>10,908.7</b>	<b>9,851.0</b>
<b>Sub-total Colleges &amp; Universities</b>	<b>26,191.10</b>	<b>27,069.0</b>	<b>27,011.7</b>	<b>27,660.5</b>	<b>28,423.0</b>	<b>26,938.6</b>
<b>Sub-total Higher Education</b>	<b>26,469.40</b>	<b>27,358.3</b>	<b>27,306.5</b>	<b>27,967.2</b>	<b>28,727.2</b>	<b>27,247.0</b>
<b>GRAND TOTAL</b>	<b>62,761.6</b>	<b>64,624.3</b>	<b>64,270.7</b>	<b>64,726.3</b>	<b>65,855.4</b>	<b>63,937.1</b>

### Constitutional Reserve 'Rainy Day' Fund History

Description	FY-88	FY-89	FY-90	FY-91	FY-92	FY-93
Certified 100 pct.	2,319,840,831	2,499,838,709	2,661,169,752	3,034,375,978	3,213,893,237	3,365,177,687
Cert. Approp 95 pct.	2,203,848,789	2,374,846,774	2,528,111,264	2,882,657,179	3,053,198,575	3,196,918,803
Max. Fund Limit	0	220,384,879	237,484,677	252,811,126	288,265,718	305,319,858
Deposits	0	77,994,351	100,810,258	73,929,614	75,117,212	0
Re-Deposits	0	0	0	0	10,464	25,176
Fund Balance	0	77,994,351	178,804,609	252,734,223	327,861,899	327,887,075
Avail for Budget Stabilization	0	0	0	0	0	0
Avail Emerg app.	0	38,997,176	89,402,305	126,367,112	163,925,718	163,930,950
Appropriated	0	26,000,000	75,000,000	30,000,000	61,878,177	43,867,903
Description	FY-94	FY-95	FY-96	FY-97	FY-98	FY-99
Certified 100 pct.	3,398,476,001	3,515,271,803	3,613,566,660	3,531,051,107	3,866,388,947	4,185,608,918
Cert. Approp 95 pct.	3,228,552,201	3,339,508,212	3,432,888,327	3,354,498,552	3,673,069,497	3,976,328,472
Max. Fund Limit	319,691,880	322,855,220	333,950,821	343,288,833	335,449,855	367,306,950
Deposits	0	0	0	91,402,205	247,042,462	142,898,076
Re-Deposits	0	3,555	0	12,909	388,745	1,119,324
Fund Balance	327,887,075	327,890,630	45,574,052	114,300,821	308,906,533	298,479,933
Available for Budget Stabilization	0	0	0	0	0	0
Available for Emergency	45,570,498	22,785,249	22,787,026	57,143,956	154,453,266	148,680,304
Appropriated	45,570,498	22,785,249	22,688,345	52,825,496	154,444,000	148,621,410
Description	FY-00	FY-01	FY-02	FY-03	FY-04*	
Certified 100 pct.	4,271,447,504	4,456,033,491	4,828,695,956	4,725,288,154	4,387,523,672	
Cert. Approp 95 pct.	4,057,875,129	4,233,231,816	4,587,261,158	4,489,023,746	4,168,147,488	
Max. Fund Limit	397,632,847	405,787,513	423,323,182	458,726,116	448,902,375	
Deposits	0	82,584,612	261,904,617	0	N/A	
Re-Deposits	28,700	9,826	299,087	0	N/A	
Fund Balance	149,887,223	157,552,400	340,984,817	72,398,995	N/A	
Available for Budget Stabilization	0	0	98,242,957	36,199,497	N/A	
Available for Emergency	74,929,261	78,771,287	170,342,865	36,199,497	N/A	
Appropriated	74,929,261	78,771,287	268,585,822	N/A	N/A	

\*Certified estimate as of December 20, 2002 State Board of Equalization certification of revenue.

## Constitutional Reserve Fund Appropriations

Agency Name	Purpose	Session			Per Agency	
		2000	2001	2002	Detail	Total
<b>Centennial Commission</b>						<b>1,250,000</b>
	Capitol dome construction			1,250,000	1,250,000	
<b>Central Services</b>						<b>1,481,287</b>
	Repair of buildings		981,287	500,000	1,481,287	
<b>Corrections</b>						<b>15,000,000</b>
	Duties			15,000,000	15,000,000	
<b>DEQ</b>						<b>4,000,000</b>
	EPA Tar Creek Superfund Clean-up			4,000,000	4,000,000	
<b>Education</b>						<b>46,945,070</b>
	Financial support of schools			6,192,898	6,192,898	
	Flexible benefits			7,412,172	7,412,172	
	National Board certified personnel			340,000	340,000	
	Testbooks			33,000,000	33,000,000	
<b>Ethics Commission</b>						<b>68,938</b>
	Duties			68,938	68,938	
<b>Health Care Authority</b>						<b>69,121,479</b>
	Medicaid			69,121,479	69,121,479	
<b>Higher Education</b>						<b>63,385,796</b>
	Allocation to Institutions - Article XIII-A			54,685,796	54,685,796	
	O.U. weather center		2,700,000		2,700,000	
	OU/Tulsa campus			1,000,000	1,000,000	
	O.S.U. Tulsa		2,500,000	2,500,000	5,000,000	
<b>Historical Society</b>						<b>2,300,000</b>
	Murrah Memorial	2,300,000			2,300,000	
<b>Human Services</b>						<b>49,121,478</b>
	Duties			49,121,478	49,121,478	
<b>Labor</b>						<b>300,000</b>
	Duties			300,000	300,000	
<b>OETA</b>						<b>400,000</b>
	Channel 3 analog transmitter			400,000	400,000	
<b>State Emergency Fund</b>						<b>16,601,000</b>
	State emergencies	1,000,000	10,100,000	5,501,000	16,601,000	
<b>State Finance</b>						<b>6,080,792</b>
	Statewide system development		5,040,000	1,040,792	6,080,792	
<b>Transportation</b>						<b>144,994,881</b>
	Roads	70,643,612	57,200,000	17,151,269	144,994,881	
<b>University Hospitals</b>						<b>250,000</b>
	Child study center		250,000		250,000	
<b>Water Resources</b>						<b>1,000,000</b>
	Weather modification	1,000,000			1,000,000	
	<b>Total per Legislative Session</b>	<b>74,943,612</b>	<b>78,771,287</b>	<b>268,585,822</b>	422,300,721	
	<b>2000 - 2002 Sessions Grand Total</b>					<b><u>422,300,721</u></b>