

FY-97 EXECUTIVE BUDGET

SUMMARY OF APPROPRIATIONS FY-94 through FY-96		SUMMARY OF APPROPRIATIONS FY-94 through FY-96		1	2	1	2	3	4	5	6	7	8	9
Agency/Cabinet Name	Agency/Cabinet Name	FY-93 Appropriation	Percent of Total	FY-94 Appropriation	Percent Change	FY-94 Appropriation	Percent Change	Percent of Total	FY-95 Appropriation	Percent Change	Percent of Total	FY-96 Appropriation	Percent Change	Percent of Total
<b>1 SUMMARY BY CABINET</b>	<b>1 SUMMARY BY CABINET</b>													
2 Governor	2 Governor	\$2,437,693	0.07%	\$2,013,924	-17.38%	\$2,013,924	0.06%	0.06%	\$2,013,924	0.00%	0.05%	\$1,971,300	-2.12%	0.05%
3 Lieutenant Governor	3 Lieutenant Governor	468,168	0.01%	421,351	-10.00%	421,351	0.01%	0.01%	421,351	0.00%	0.01%	412,444	-2.11%	0.01%
4 Secretary of State	4 Secretary of State	705,281	0.02%	634,753	-10.00%	634,753	0.02%	0.02%	464,714	-26.79%	0.01%	439,180	-5.49%	0.01%
5 Administration	5 Administration	29,020,171	0.80%	25,306,359	-12.80%	25,306,359	0.70%	0.70%	27,270,376	7.76%	0.73%	25,439,455	-6.71%	0.67%
6 Agriculture	6 Agriculture	21,280,104	0.58%	19,294,886	-9.33%	19,294,886	0.53%	0.53%	21,017,484	8.93%	0.56%	20,402,208	-2.93%	0.54%
7 Commerce	7 Commerce	25,342,515	0.69%	23,150,060	-8.65%	23,150,060	0.64%	0.64%	24,970,107	7.86%	0.67%	24,168,394	-3.21%	0.64%
8 Education	8 Education	1,965,049,791	53.84%	2,018,908,424	2.74%	2,018,908,424	55.78%	55.78%	2,075,265,655	2.79%	55.61%	2,102,072,097	1.29%	55.60%
9 Energy	9 Energy	6,343,748	0.17%	3,822,833	-39.74%	3,822,833	0.11%	0.11%	4,119,772	7.77%	0.11%	4,716,515	14.48%	0.12%
10 Environment	10 Environment	7,000,513	0.19%	12,406,035	77.22%	12,406,035	0.34%	0.34%	14,807,834	19.36%	0.40%	10,598,642	-28.43%	0.28%
11 Finance & Revenue	11 Finance & Revenue	75,676,486	2.07%	68,743,974	-9.16%	68,743,974	1.90%	1.90%	68,717,306	-0.04%	1.84%	65,856,074	-4.16%	1.74%
12 Health & Human Services	12 Health & Human Services	887,878,633	24.33%	870,764,649	-1.93%	870,764,649	24.06%	24.06%	906,919,377	4.15%	24.30%	899,547,524	-0.81%	23.79%
13 Human Resources	13 Human Resources	6,126,274	0.17%	5,417,967	-11.56%	5,417,967	0.15%	0.15%	5,516,723	1.82%	0.15%	5,857,810	6.18%	0.15%
14 Safety & Security	14 Safety & Security	287,463,513	7.88%	280,847,176	-2.30%	280,847,176	7.76%	7.76%	297,497,474	5.93%	7.97%	316,615,586	6.43%	8.37%
15 Tourism and Recreation	15 Tourism and Recreation	30,820,835	0.84%	26,716,081	-13.32%	26,716,081	0.74%	0.74%	27,478,842	2.86%	0.74%	27,193,447	-1.04%	0.72%
16 Transportation	16 Transportation	207,041,349	5.67%	179,787,085	-13.16%	179,787,085	4.97%	4.97%	169,877,413	-5.51%	4.55%	184,055,562	8.35%	4.87%
17 Veterans	17 Veterans	15,950,507	0.44%	15,700,507	-1.57%	15,700,507	0.43%	0.43%	16,231,683	3.38%	0.43%	16,526,798	1.82%	0.44%
18 <b>Total Executive Branch</b>	18 <b>Total Executive Branch</b>	<b>\$3,568,605,581</b>	97.78%	<b>\$3,553,936,064</b>	-0.41%	<b>\$3,553,936,064</b>	98.19%	98.19%	<b>\$3,662,590,035</b>	3.06%	98.15%	<b>\$3,705,873,036</b>	1.18%	98.03%
19 The Legislature	19 The Legislature	\$23,530,702	0.64%	\$21,750,718	-7.56%	\$21,750,718	0.60%	0.60%	\$21,960,684	0.97%	0.59%	\$24,194,294	10.17%	0.64%
20 The Judiciary	20 The Judiciary	36,134,129	0.99%	35,819,644	-0.87%	35,819,644	0.99%	0.99%	40,345,363	12.63%	1.08%	42,096,301	4.34%	1.11%
21 <b>Total Legis. &amp; Judic.</b>	21 <b>Total Legis. &amp; Judic.</b>	<b>\$59,664,831</b>	1.63%	<b>\$57,570,362</b>	-3.51%	<b>\$57,570,362</b>	1.59%	1.59%	<b>\$62,306,047</b>	8.23%	1.67%	<b>\$66,290,595</b>	6.40%	1.75%
22 <b>Total Excl. Supplementals</b>	22 <b>Total Excl. Supplementals</b>	<b>\$3,628,270,412</b>	99.41%	<b>\$3,611,506,426</b>	-0.46%	<b>\$3,611,506,426</b>	99.78%	99.78%	<b>\$3,724,896,082</b>	3.14%	99.82%	<b>\$3,772,163,631</b>	1.27%	99.78%
23 Supplementals & Emerg.Fd.	23 Supplementals & Emerg.Fd.	21,359,223	0.59%	8,095,590	-62.10%	8,095,590	0.22%	0.22%	6,801,775	-15.98%	0.18%	8,363,938	22.97%	0.22%
24 <b>Total Appropriations</b>	24 <b>Total Appropriations</b>	<b>\$3,649,629,635</b>	100.00%	<b>\$3,619,602,016</b>	-0.82%	<b>\$3,619,602,016</b>	100.00%	100.00%	<b>\$3,731,697,857</b>	3.10%	100.00%	<b>\$3,780,527,569</b>	1.31%	*****

FY-97 EXECUTIVE BUDGET

Agency/Cabinet Name	Agency/Cabinet Name	1 FY-93 Appropriation	2 Percent of Total	1 FY-94 Appropriation	2 Percent Change	3 Percent of Total	4 FY-95 Appropriation	5 Percent Change	6 Percent of Total	7 FY-96 Appropriation	8 Percent Change	9 Percent of Total
<b>25 GOV., LT. GOV., SEC. OF STATE</b>	<b>25 GOV., LT. GOV., SEC. OF STATE</b>											
26 Governor	26 Governor	\$2,437,693	0.07%	\$2,013,924	-17.38%	0.06%	\$2,013,924	0.00%	0.05%	\$1,971,300	-2.12%	0.05%
27 Lieutenant Governor	27 Lieutenant Governor	\$468,168	0.01%	\$421,351	-10.00%	0.01%	\$421,351	0.00%	0.01%	\$412,444	-2.11%	0.01%
28 Secretary of State	28 Secretary of State	\$705,281	0.02%	\$634,753	-10.00%	0.02%	\$464,714	-26.79%	0.01%	\$439,180	-5.49%	0.01%
<b>29 ADMINISTRATION</b>	<b>29 ADMINISTRATION</b>											
30 Banking Department	30 Banking Department	\$2,536,961	0.07%	\$2,187,427	-13.78%	0.06%	\$2,215,869	1.30%	0.06%	\$2,196,379	-0.88%	0.06%
31 Capitol Impr. Auth.	31 Capitol Impr. Auth.	228,867	0.01%	178,867	-21.85%	0.00%	143,867	-19.57%	0.00%	143,867	0.00%	0.00%
32 Central Services, Dept. of	32 Central Services, Dept. of	11,436,131	0.31%	10,238,518	-10.47%	0.28%	10,820,072	5.68%	0.29%	10,116,860	-6.50%	0.27%
33 Consumer Credit Com.	33 Consumer Credit Com.	776,656	0.02%	665,643	-14.29%	0.02%	675,652	1.50%	0.02%	662,013	-2.02%	0.02%
34 Election Board	34 Election Board	7,816,100	0.21%	6,638,490	-15.07%	0.18%	8,085,021	21.79%	0.22%	7,074,657	-12.50%	0.19%
35 Ethics Commission, Okla.	35 Ethics Commission, Okla.	334,234	0.01%	317,522	-5.00%	0.01%	318,693	0.37%	0.01%	320,284	0.50%	0.01%
36 Horse Racing Com.	36 Horse Racing Com.	2,375,371	0.07%	1,974,740	-16.87%	0.05%	2,013,291	1.95%	0.05%	1,972,285	-2.04%	0.05%
37 Insurance Commissioner	37 Insurance Commissioner	2,706,506	0.07%	2,407,024	-11.07%	0.07%	2,477,632	2.93%	0.07%	2,438,639	-1.57%	0.06%
38 Securities Commission	38 Securities Commission	<u>809,345</u>	0.02%	<u>698,128</u>	-13.74%	0.02%	<u>520,279</u>	-25.48%	0.01%	<u>514,471</u>	-1.12%	0.01%
<b>39 TOTAL ADMINISTRATION</b>	<b>39 TOTAL ADMINISTRATION</b>	\$29,020,171	0.80%	\$25,306,359	-12.80%	0.70%	\$27,270,376	7.76%	0.73%	\$25,439,455	-6.71%	0.67%
<b>40 AGRICULTURE</b>	<b>40 AGRICULTURE</b>											
41 Agriculture	41 Agriculture	\$15,946,594	0.44%	\$14,275,751	-10.48%	0.39%	\$15,421,137	8.02%	0.41%	\$15,343,176	-0.51%	0.41%
42 Conservation Commission	42 Conservation Commission	<u>5,333,510</u>	0.15%	<u>5,019,135</u>	-5.89%	0.14%	<u>5,596,347</u>	11.50%	0.15%	<u>5,059,032</u>	-9.60%	0.13%
<b>43 TOTAL AGRICULTURE</b>	<b>43 TOTAL AGRICULTURE</b>	\$21,280,104	0.58%	\$19,294,886	-9.33%	0.53%	\$21,017,484	8.93%	0.56%	\$20,402,208	-2.93%	0.54%
<b>44 COMMERCE</b>	<b>44 COMMERCE</b>											
45 Center for Adv./Sc.& Tech.	45 Center for Adv./Sc.& Tech.	\$7,312,858	0.20%	\$6,440,434	-11.93%	0.18%	\$6,451,950	0.18%	0.17%	\$6,050,851	-6.22%	0.16%
46 Commerce, Dept. of	46 Commerce, Dept. of	14,498,963	0.40%	13,473,457	-7.07%	0.37%	15,122,203	12.24%	0.41%	14,450,472	-4.44%	0.38%
47 Labor Department	47 Labor Department	<u>3,530,694</u>	0.10%	<u>3,236,169</u>	-8.34%	0.09%	<u>3,395,954</u>	4.94%	0.09%	<u>3,667,071</u>	7.98%	0.10%
<b>48 TOTAL COMMERCE</b>	<b>48 TOTAL COMMERCE</b>	\$25,342,515	0.69%	\$23,150,060	-8.65%	0.64%	\$24,970,107	7.86%	0.67%	\$24,168,394	-3.21%	0.64%
<b>49 EDUCATION</b>	<b>49 EDUCATION</b>											
50 Arts Council	50 Arts Council	\$3,445,072	0.09%	\$3,100,565	-10.00%	0.09%	\$3,112,095	0.37%	0.08%	\$3,038,037	-2.38%	0.08%
51 Education, Dept. of	51 Education, Dept. of	1,285,069,120	35.21%	1,364,111,669	6.15%	37.69%	1,420,694,338	4.15%	38.07%	1,435,336,213	1.03%	37.97%
52 Educational TV Auth.	52 Educational TV Auth.	2,923,235	0.08%	2,422,847	-17.12%	0.07%	2,470,180	1.95%	0.07%	2,422,367	-1.94%	0.06%
53 Higher Educ., Regents	53 Higher Educ., Regents	575,181,032	15.76%	556,375,227	-3.27%	15.37%	554,740,270	-0.29%	14.87%	564,806,579	1.81%	14.94%
54 Library Department	54 Library Department	5,078,923	0.14%	4,468,727	-12.01%	0.12%	4,521,398	1.18%	0.12%	5,041,625	11.51%	0.13%
55 Private Vo-Tech Schools Bd.	55 Private Vo-Tech Schools Bd.	119,088	0.00%	113,134	-5.00%	0.00%	115,315	1.93%	0.00%	113,226	-1.81%	0.00%
56 School of Science & Math	56 School of Science & Math	3,867,787	0.11%	3,442,330	-11.00%	0.10%	3,473,954	0.92%	0.09%	3,406,437	-1.94%	0.09%
57 Teacher Preparation Comm.	57 Teacher Preparation Comm.	0	0.00%	0	n/a	0.00%	150,000	n/a	0.00%	146,715	-2.19%	0.00%
58 Voc. & Tech. Education	58 Voc. & Tech. Education	<u>89,365,534</u>	2.45%	<u>84,873,925</u>	-5.03%	2.34%	<u>85,988,105</u>	1.31%	2.30%	<u>87,760,898</u>	2.06%	2.32%
<b>59 TOTAL EDUCATION</b>	<b>59 TOTAL EDUCATION</b>	\$1,965,049,791	53.84%	\$2,018,908,424	2.74%	55.78%	\$2,075,265,655	2.79%	55.61%	\$2,102,072,097	1.29%	55.60%
<b>60 ENERGY</b>	<b>60 ENERGY</b>											
61 Corporation Commission	61 Corporation Commission	\$5,923,912	0.16%	\$3,435,145	-42.01%	0.09%	\$3,721,188	8.33%	0.10%	\$4,271,557	14.79%	0.11%
62 LP Gas, Marketing & Research Co.	62 LP Gas, Marketing & Research Co.	0	0.00%	0	n/a	0.00%	0	n/a	0.00%	\$54,000	n/a	0.00%
63 L.P.G. Board	63 L.P.G. Board	<u>419,836</u>	0.01%	<u>387,688</u>	-7.66%	0.01%	<u>398,584</u>	2.81%	0.01%	<u>390,958</u>	-1.91%	0.01%
<b>64 TOTAL ENERGY</b>	<b>64 TOTAL ENERGY</b>	\$6,343,748	0.17%	\$3,822,833	-39.74%	0.11%	\$4,119,772	7.77%	0.11%	\$4,716,515	14.48%	0.12%
<b>65 ENVIRONMENT</b>	<b>65 ENVIRONMENT</b>											
66 Mines, Department of	66 Mines, Department of	\$1,082,887	0.03%	\$919,502	-15.09%	0.03%	\$907,321	-1.32%	0.02%	\$886,513	-2.29%	0.02%
67 Environmental Quality, Dept. of	67 Environmental Quality, Dept. of			7,072,726	n/a	0.20%	7,347,730	3.89%	0.20%	6,450,577	-12.21%	0.17%
68 Pollution Control Board	68 Pollution Control Board	173,510	0.00%		-100.00%	0.00%		n/a	0.00%	0	n/a	0.00%
69 Water Resources Board	69 Water Resources Board	<u>5,744,116</u>	0.16%	<u>4,413,807</u>	-23.16%	0.12%	<u>6,552,783</u>	48.46%	0.18%	<u>3,261,552</u>	-50.23%	0.09%
<b>70 TOTAL ENVIRONMENT</b>	<b>70 TOTAL ENVIRONMENT</b>	\$7,000,513	0.19%	\$12,406,035	77.22%	0.34%	\$14,807,834	19.36%	0.40%	\$10,598,642	-28.43%	0.28%
<b>71 FINANCE &amp; REVENUE</b>	<b>71 FINANCE &amp; REVENUE</b>											
72 Auditor & Inspector	72 Auditor & Inspector	\$4,071,035	0.11%	\$3,618,931	-11.11%	0.10%	\$3,886,060	7.38%	0.10%	\$4,096,576	5.42%	0.11%
73 Ad Valorem Task Force	73 Ad Valorem Task Force	5,000,000	0.14%	0	-100.00%	0.00%	0	n/a	0.00%	0	n/a	0.00%
74 Finance, Office of State	74 Finance, Office of State	10,374,911	0.28%	8,878,784	-14.42%	0.25%	8,996,648	1.33%	0.24%	8,735,502	-2.90%	0.23%
75 Land Office Commission	75 Land Office Commission	5,305,149	0.15%	5,301,606	-0.07%	0.15%	5,136,851	-3.11%	0.14%	5,000,000	-2.66%	0.13%
76 Tax Commission	76 Tax Commission	46,296,391	1.27%	46,978,553	1.47%	1.30%	46,686,608	-0.62%	1.25%	43,722,844	-6.35%	1.16%
77 Treasurer	77 Treasurer	<u>4,629,000</u>	0.13%	<u>3,966,100</u>	-14.32%	0.11%	<u>4,011,139</u>	1.14%	0.11%	<u>4,301,152</u>	7.23%	0.11%

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Agency/Cabinet Name	Agency/Cabinet Name	1 FY-93 Appropriation	2 Percent Total	1 FY-94 Appropriation	2 Percent Change	3 Percent of Total	4 FY-95 Appropriation	5 Percent Change	6 Percent of Total	7 FY-96 Appropriation	8 Percent Change	9 Percent of Total
<b>78 TOTAL FINANCE &amp; REVENUE</b>	<b>78 TOTAL FINANCE &amp; REVENUE</b>	\$75,676,486	2.07%	\$68,743,974	-9.16%	1.90%	\$68,717,306	-0.04%	1.84%	\$65,856,074	-4.16%	1.74%
<b>79 HEALTH AND HUMAN SERVICES</b>	<b>79 HEALTH AND HUMAN SERVICES</b>											
80 Children & Youth Com.	80 Children & Youth Com.	\$1,423,703	0.04%	\$1,281,333	-10.00%	0.04%	\$1,295,604	1.11%	0.03%	\$1,269,539	-2.01%	0.03%
81 Handicapped Concerns	81 Handicapped Concerns	330,828	0.01%	297,745	-10.00%	0.01%	283,570	-4.76%	0.01%	310,126	9.36%	0.01%
82 Health Department	82 Health Department	52,350,213	1.43%	38,630,246	-26.21%	1.07%	39,922,025	3.34%	1.07%	39,915,695	-0.02%	1.06%
83 Health Planning Com.	83 Health Planning Com.	0	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
84 Human Services Dept.	84 Human Services Dept.	711,247,726	19.49%	664,149,738	-6.62%	18.35%	687,688,669	3.54%	18.43%	337,765,839	-50.88%	8.93%
85 Office of Juvenile Affairs	85 Office of Juvenile Affairs				n/a			n/a	0.00%	78,501,069	n/a	2.08%
86 University Hospitals Auth.	86 University Hospitals Auth.			26,076,815	n/a	0.72%	26,476,621	1.53%	0.71%	26,576,556	0.38%	0.70%
87 Rehabilitation Svcs., Dept. of	87 Rehabilitation Svcs., Dept. of			21,153,177	n/a	0.58%	21,627,399	2.24%	0.58%	21,218,385	-1.89%	0.56%
88 Health Care Authority	88 Health Care Authority			241,256	n/a	0.01%	6,599,757	*****	0.18%	272,521,974	*****	7.21%
89 Indian Affairs	89 Indian Affairs	202,284	0.01%	182,056	-10.00%	0.01%	172,262	-5.38%	0.00%	168,672	-2.08%	0.00%
90 J.D. McCarty Center	90 J.D. McCarty Center	491,281	0.01%	960,000	95.41%	0.03%	1,372,126	42.93%	0.04%	1,357,824	-1.04%	0.04%
91 Medicolegal Invest. Bd.	91 Medicolegal Invest. Bd.	2,596,450	0.07%	2,455,557	-5.43%	0.07%	2,279,961	-7.15%	0.06%	2,391,391	4.89%	0.06%
92 Mental Health Dept.	92 Mental Health Dept.	113,064,154	3.10%	109,781,931	-2.90%	3.03%	113,643,722	3.52%	3.05%	112,359,946	-1.13%	2.97%
93 Phys. Manpower Trng. Com.	93 Phys. Manpower Trng. Com.	6,171,994	0.17%	5,554,795	-10.00%	0.15%	5,557,661	0.05%	0.15%	5,190,508	-6.61%	0.14%
<b>94 TOTAL HLTH &amp; HUM. SVCS.</b>	<b>94 TOTAL HLTH &amp; HUM. SVCS.</b>	\$887,878,633	24.33%	\$870,764,649	-1.93%	24.06%	\$906,919,377	4.15%	24.30%	\$899,547,524	-0.81%	23.79%
<b>95 HUMAN RESOURCES</b>	<b>95 HUMAN RESOURCES</b>											
96 Human Rights Com.	96 Human Rights Com.	\$740,158	0.02%	\$667,158	-9.86%	0.02%	\$676,634	1.42%	0.02%	\$665,373	-1.66%	0.02%
97 Merit Protection Commiss.	97 Merit Protection Commiss.	596,457	0.02%	525,634	-11.87%	0.01%	532,211	1.25%	0.01%	520,743	-2.15%	0.01%
98 Personnel Management	98 Personnel Management	4,789,659	0.13%	4,225,175	-11.79%	0.12%	4,307,878	1.96%	0.12%	4,671,694	8.45%	0.12%
<b>99 TOTAL HUMAN RESOURCES</b>	<b>99 TOTAL HUMAN RESOURCES</b>	\$6,126,274	0.17%	\$5,417,967	-11.56%	0.15%	\$5,516,723	1.82%	0.15%	\$5,857,810	6.18%	0.15%
<b>100 SAFETY AND SECURITY</b>	<b>100 SAFETY AND SECURITY</b>											
101 A.B.L.E. Commission	101 A.B.L.E. Commission	\$2,959,203	0.08%	\$3,201,693	8.19%	0.09%	\$3,289,910	2.76%	0.09%	\$3,260,876	-0.88%	0.09%
102 Attorney General	102 Attorney General	4,450,001	0.12%	4,227,501	-5.00%	0.12%	4,378,068	3.56%	0.12%	4,524,897	3.35%	0.12%
103 Civil Emergency Management	103 Civil Emergency Management	475,797	0.01%	446,717	-6.11%	0.01%	496,329	11.11%	0.01%	485,063	-2.27%	0.01%
104 Corrections Department	104 Corrections Department	172,862,571	4.74%	172,183,728	-0.39%	4.76%	185,166,721	7.54%	4.96%	201,662,429	8.91%	5.33%
105 Law Enf. Educ. & Trng.	105 Law Enf. Educ. & Trng.	2,122,681	0.06%	2,016,547	-5.00%	0.06%	2,037,261	1.03%	0.05%	1,993,062	-2.17%	0.05%
106 District Attys. & DATCC	106 District Attys. & DATCC	24,815,992	0.68%	23,668,102	-4.63%	0.65%	24,219,173	2.33%	0.65%	25,611,743	5.75%	0.68%
107 Indigent Defense System	107 Indigent Defense System	9,319,254	0.26%	8,297,624	-10.96%	0.23%	8,334,419	0.44%	0.22%	8,122,264	-2.55%	0.21%
108 Military Department	108 Military Department	4,348,895	0.12%	3,955,700	-9.04%	0.11%	4,514,065	14.12%	0.12%	4,755,182	5.34%	0.13%
109 Pardon & Parole Board	109 Pardon & Parole Board	1,530,416	0.04%	1,530,416	0.00%	0.04%	1,556,632	1.71%	0.04%	1,565,369	0.56%	0.04%
110 Fire Marshal	110 Fire Marshal	1,011,558	0.03%	991,327	-2.00%	0.03%	1,006,070	1.49%	0.03%	985,709	-2.02%	0.03%
111 Investigation, Bureau of	111 Investigation, Bureau of	8,361,140	0.23%	7,944,020	-4.99%	0.22%	8,239,623	3.72%	0.22%	8,677,147	5.31%	0.23%
112 Narc. & Dang. Drugs Cont.	112 Narc. & Dang. Drugs Cont.	3,835,973	0.11%	3,582,271	-6.61%	0.10%	3,687,601	2.94%	0.10%	3,947,711	7.05%	0.10%
113 Public Safety Dept.	113 Public Safety Dept.	51,370,032	1.41%	48,801,530	-5.00%	1.35%	50,571,602	3.63%	1.36%	51,024,134	0.89%	1.35%
<b>114 TOTAL SAFETY &amp; SECURITY</b>	<b>114 TOTAL SAFETY &amp; SECURITY</b>	\$287,463,513	7.88%	\$280,847,176	-2.30%	7.76%	\$297,497,474	5.93%	7.97%	\$316,615,586	6.43%	8.37%
<b>115 TOURISM AND RECREATION</b>	<b>115 TOURISM AND RECREATION</b>											
116 Historical Society	116 Historical Society	\$5,300,636	0.15%	\$4,304,467	-18.79%	0.12%	\$4,470,314	3.85%	0.12%	\$4,573,378	2.31%	0.12%
117 J.M. Davis Mem. Com.	117 J.M. Davis Mem. Com.	374,354	0.01%	336,919	-10.00%	0.01%	343,606	1.98%	0.01%	337,721	-1.71%	0.01%
118 Tourism & Recreation	118 Tourism & Recreation	24,603,698	0.67%	21,586,763	-12.26%	0.60%	22,163,054	2.67%	0.59%	21,790,703	-1.68%	0.58%
119 Wildlife Conservation	119 Wildlife Conservation	0	0.00%	0	n/a	0.00%	0	n/a	0.00%	0	n/a	0.00%
120 Will Rogers Mem. Com.	120 Will Rogers Mem. Com.	542,147	0.01%	487,932	-10.00%	0.01%	501,868	2.86%	0.01%	491,645	-2.04%	0.01%
<b>121 TOTAL TOURISM &amp; RECR.</b>	<b>121 TOTAL TOURISM &amp; RECR.</b>	\$30,820,835	0.84%	\$26,716,081	-13.32%	0.74%	\$27,478,842	2.86%	0.74%	\$27,193,447	-1.04%	0.72%
<b>122 TRANSPORTATION</b>	<b>122 TRANSPORTATION</b>											
123 Transportation Dept.	123 Transportation Dept.	\$207,041,349	5.67%	\$179,787,085	-13.16%	4.97%	\$169,877,413	-5.51%	4.55%	\$184,055,562	8.35%	4.87%
<b>124 VETERANS</b>	<b>124 VETERANS</b>											
125 Veterans Affairs Dept	125 Veterans Affairs Dept	\$15,950,507	0.44%	\$15,700,507	-1.57%	0.43%	\$16,231,683	3.38%	0.43%	\$16,526,798	1.82%	0.44%
<b>126 TOTAL EXECUTIVE BRANCH</b>	<b>126 TOTAL EXECUTIVE BRANCH</b>	<b>\$3,568,605,581</b>	<b>97.78%</b>	<b>\$3,553,936,064</b>	<b>-0.41%</b>	<b>98.19%</b>	<b>\$3,662,590,035</b>	<b>3.06%</b>	<b>98.15%</b>	<b>\$3,705,873,036</b>	<b>1.18%</b>	<b>98.03%</b>
<b>127 LEGISLATURE</b>	<b>127 LEGISLATURE</b>											
128 House of Representatives	128 House of Representatives	\$12,275,278	0.34%	\$11,432,178	-6.87%	0.32%	\$11,515,106	0.73%	0.31%	\$11,281,117	-2.03%	0.30%

FY-97 EXECUTIVE BUDGET

Agency/Cabinet Name	Agency/Cabinet Name	1 FY-93 Appropriation	2 Percent of Total	1 FY-94 Appropriation	2 Percent Change	3 Percent of Total	4 FY-95 Appropriation	5 Percent Change	6 Percent of Total	7 FY-96 Appropriation	8 Percent Change	9 Percent of Total
129 Legislative Svcs. Bur.	129 Legislative Svcs. Bur.	3,164,121	0.09%	2,847,709	-10.00%	0.08%	2,865,367	0.62%	0.08%	4,286,151	49.58%	0.11%
130 Senate	130 Senate	8,091,303	0.22%	7,470,831	-7.67%	0.21%	7,580,211	1.46%	0.20%	8,627,026	13.81%	0.23%
131 <b>TOTAL LEGISLATURE</b>	131 <b>TOTAL LEGISLATURE</b>	<b>\$23,530,702</b>	0.64%	<b>\$21,750,718</b>	-7.56%	0.60%	<b>\$21,960,684</b>	0.97%	0.59%	<b>\$24,194,294</b>	10.17%	0.64%
132 <b>JUDICIARY</b>	132 <b>JUDICIARY</b>											
133 Court of Criminal Appeals	133 Court of Criminal Appeals	\$1,803,659	0.05%	\$1,936,022	7.34%	0.05%	\$2,276,738	17.60%	0.06%	\$2,174,361	-4.50%	0.06%
134 District Courts	134 District Courts	23,418,109	0.64%	22,978,108	-1.88%	0.63%	25,400,732	10.54%	0.68%	26,784,877	5.45%	0.71%
135 Supreme Court	135 Supreme Court	7,564,085	0.21%	7,432,201	-1.74%	0.21%	8,766,059	17.95%	0.23%	8,968,906	2.31%	0.24%
136 Workers' Comp. Court	136 Workers' Comp. Court	3,348,276	0.09%	3,473,313	3.73%	0.10%	3,901,834	12.34%	0.10%	4,168,157	6.83%	0.11%
137 <b>TOTAL JUDICIARY</b>	137 <b>TOTAL JUDICIARY</b>	<b>\$36,134,129</b>	0.99%	<b>\$35,819,644</b>	-0.87%	0.99%	<b>\$40,345,363</b>	12.63%	1.08%	<b>\$42,096,301</b>	4.34%	1.11%
138 <b>TOTAL EXCL. SUPPLEMENTALS</b>	138 <b>TOTAL EXCL. SUPPLEMENTALS</b>	<b>\$3,628,270,412</b>	99.41%	<b>\$3,611,506,426</b>	-0.46%	99.78%	<b>\$3,724,896,082</b>	3.14%	99.82%	<b>\$3,772,163,631</b>	1.27%	99.78%
139 Supplementals & Emerg.Fd.	139 Supplementals & Emerg.Fd.	\$21,359,223	0.59%	\$8,095,590	-62.10%	0.22%	\$6,801,775	-15.98%	0.18%	\$8,363,938	22.97%	0.22%
140 <b>TOTAL APPROPRIATIONS</b>	140 <b>TOTAL APPROPRIATIONS</b>	<b>\$3,649,629,635</b>	100.00%	<b>\$3,619,602,016</b>	-0.82%	100.00%	<b>\$3,731,697,857</b>	3.10%	100.00%	<b>\$3,780,527,569</b>	1.31%	*****

FY-97 EXECUTIVE BUDGET

Agency/Cabinet Name	Agency/Cabinet Name	1 FY-93 Appropriation	2 Percent of Total	1 FY-94 Appropriation	2 Percent Change	3 Percent of Total	4 FY-95 Appropriation	5 Percent Change	6 Percent of Total	7 FY-96 Appropriation	8 Percent Change	9 Percent of Total
<b>SUMMARY BY MAJOR AGENCY AND CABINET</b>	<b>SUMMARY BY MAJOR AGENCY AND CABINET</b>											
145 Governor	145 Governor	\$2,437,693	0.07%	\$2,013,924		0.06%	\$2,013,924		0.05%			
146 Lieutenant Governor	146 Lieutenant Governor	468,168	0.01%	421,351		0.01%	421,351		0.01%			
147 Secretary of State	147 Secretary of State	705,281	0.02%	634,753		0.02%	464,714		0.01%			
148 Administration	148 Administration	29,020,171	0.80%	25,306,359		0.70%	27,270,376		0.73%			
149 Agriculture	149 Agriculture	21,280,104	0.58%	19,294,886		0.53%	21,017,484		0.56%			
150 Commerce	150 Commerce	25,342,515	0.69%	23,150,060		0.64%	24,970,107		0.67%			
151 Elem.& Sec. Education	151 Elem.& Sec. Education	1,285,069,120	35.21%	1,364,111,669		37.69%	1,420,694,338		38.07%			
152 Higher Education	152 Higher Education	575,181,032	15.76%	556,375,227		15.37%	554,740,270		14.87%			
153 Vo-Tech Education	153 Vo-Tech Education	89,365,534	2.45%	84,873,925		2.34%	85,988,105		2.30%			
154 Other Education	154 Other Education	15,434,105	0.42%	13,547,603		0.37%	13,842,942		0.37%			
155 Energy	155 Energy	6,343,748	0.17%	3,822,833		0.11%	4,119,772		0.11%			
156 Environment	156 Environment	7,000,513	0.19%	12,406,035		0.34%	14,807,834		0.40%			
157 Finance & Revenue	157 Finance & Revenue	75,676,486	2.07%	68,743,974		1.90%	68,717,306		1.84%			
158 Human Services Department	158 Human Services Department	711,247,726	19.49%	664,149,738		18.35%	687,688,669		18.43%			
159 Other Hlth & Human Svcs.	159 Other Hlth & Human Svcs.	176,630,907	4.84%	206,614,911		5.71%	219,230,708		5.87%			
160 Human Resources	160 Human Resources	6,126,274	0.17%	5,417,967		0.15%	5,516,723		0.15%			
161 Corrections	161 Corrections	172,862,571	4.74%	172,183,728		4.76%	185,166,721		4.96%			
162 Other Safety & Security	162 Other Safety & Security	114,600,942	3.14%	108,663,448		3.00%	112,330,753		3.01%			
163 Tourism & Recreation	163 Tourism & Recreation	30,820,835	0.84%	26,716,081		0.74%	27,478,842		0.74%			
164 Transportation	164 Transportation	207,041,349	5.67%	179,787,085		4.97%	169,877,413		4.55%			
165 Veterans	165 Veterans	15,950,507	0.44%	15,700,507		0.43%	16,231,683		0.43%			
166 Legislature	166 Legislature	23,530,702	0.64%	21,750,718		0.60%	21,960,684		0.59%			
167 Judiciary	167 Judiciary	36,134,129	0.99%	35,819,644		0.99%	40,345,363		1.08%			
168 Supplementals & Emerg.Fd.	168 Supplementals & Emerg.Fd.	21,359,223	0.59%	8,095,590		0.22%	6,801,775		0.18%			
169 Retirement Systems	169 Retirement Systems	0	0.00%	0		0.00%	0		0.00%			
170 <b>Total</b>	170 <b>Total</b>	<b>\$3,649,629,635</b>	<b>100.00%</b>	<b>\$3,619,602,016</b>		<b>100.00%</b>	<b>\$3,731,697,857</b>		<b>100.00%</b>			