

## SUMMARY BY AGENCY

	<b>FY-2019 Appropriation</b>	<b>Final FY-2020 Budget Book</b>
Education, State Department of	\$2,912,985,147	\$3,008,477,351
Higher Education, Regents for	\$776,707,167	\$776,707,167
Career Technology Education	\$124,337,661	\$124,337,661
Science & Technology, Center for	\$13,356,927	\$13,356,927
Land Office, Commissioners of	\$8,654,371	\$8,654,371
Science and Math, School of	\$6,205,416	\$6,205,416
Libraries, Department of	\$4,483,010	\$4,483,010
Physician Manpower Training	\$3,300,781	\$3,300,781
Arts Council	\$2,799,266	\$2,799,266
Educational Television Authority	\$2,779,283	\$2,779,283
Education Quality & Accountability, Office of	\$1,624,791	\$1,624,791
<b>TOTAL EDUCATION and WORKFORCE DEVELOPMENT</b>	<b>\$3,857,233,820</b>	<b>\$3,952,726,024</b>
Transportation, Department of	\$165,853,359	\$165,853,359
Tax Commission	\$45,525,057	\$45,525,057
Management and Enterprise Services	\$42,050,322	\$42,050,322
Legislative Service Bureau	\$15,713,929	\$15,713,929
House of Representatives	\$12,511,402	\$12,511,402
Military, Department of	\$10,195,256	\$10,195,256
Senate	\$9,219,421	\$9,219,421
Election Board	\$7,846,513	\$7,846,513
Auditor and Inspector	\$3,649,500	\$3,649,500
Treasurer	\$2,779,268	\$2,779,268
Governor	\$1,676,281	\$1,676,281
Ethics Commission	\$710,351	\$710,351
Emergency Management	\$496,122	\$496,122
Lt. Governor	\$378,720	\$378,720
Merit Protection Commission	\$361,044	\$361,044
Space Industry Development Auth.	\$300,898	\$300,898
<b>TOTAL GENERAL GOVERNMENT AND TRANSPORTATION</b>	<b>\$319,267,443</b>	<b>\$319,267,443</b>

	<b>FY-2019 Appropriation</b>	<b>Final FY-2020 Budget Book</b>
Health Care Authority	\$1,132,465,946	\$1,210,148,414
Human Services, Department of	\$729,431,808	\$731,431,808
Mental Health & Substance Abuse	\$337,108,145	\$337,108,145
Juvenile Affairs	\$92,784,336	\$92,784,336
Health, Department of	\$54,874,700	\$54,874,700
University Hospitals Authority	\$37,419,239	\$37,419,239
Veterans Affairs, Department of	\$32,356,959	\$32,356,959
Rehabilitation Services, Depart.	\$32,027,242	\$32,027,242
OSU Medical Authority	\$10,776,487	\$10,776,487
J.D. McCarty Center	\$4,506,969	\$4,506,969
Children and Youth, Commission	\$1,678,244	\$1,678,244
Disability Concerns, Office of	\$240,548	\$240,548
<b>TOTAL HEALTH and HUMAN SERVICES</b>	<b>\$2,465,670,623</b>	<b>\$2,545,353,091</b>

	<b>FY-2019 Appropriation</b>	<b>Final FY-2020 Budget Book</b>
Corrections, Department of	\$517,255,503	\$524,442,864
Public Safety, Department of	\$97,610,968	\$97,610,968
District Courts	\$54,422,613	\$54,422,613
District Attorneys and DAC	\$36,073,093	\$36,073,093
Indigent Defense System	\$17,128,633	\$17,128,633
Supreme Court	\$14,698,223	\$14,698,223
Investigation, State Bureau of	\$12,363,750	\$12,363,750
Medicolegal Investigations	\$11,131,182	\$11,821,182
Attorney General	\$10,261,403	\$10,261,403
Court of Criminal Appeals	\$3,951,743	\$3,951,743
OBNDD	\$3,141,712	\$3,141,712
ABLE	\$2,989,728	\$2,989,728
CLEET	\$2,848,337	\$2,848,337
Pardon and Parole Board	\$2,333,154	\$2,483,154
<b>TOTAL SAFETY and SECURITY</b>	<b>\$786,210,042</b>	<b>\$794,237,403</b>
Agriculture, Department of	\$24,826,526	\$24,826,526
Tourism and Recreation, Department	\$18,095,951	\$18,095,951
Commerce, Department of	\$15,392,016	\$15,392,016
Historical Society	\$11,407,032	\$11,407,032
Corporation Commission	\$10,628,177	\$10,628,177
REAP	\$10,126,817	\$10,126,817
Conservation Commission	\$9,725,596	\$9,725,596
Environmental Quality, Department of	\$6,493,879	\$6,493,879
Water Resources Board	\$5,342,946	\$5,342,946
Labor, Department of	\$3,635,733	\$3,635,733
Mines, Department of	\$775,859	\$775,859
J.M. Davis Memorial Commission	\$243,259	\$243,259
<b>TOTAL NATURAL RESOURCES and REGULATORY SERVICES</b>	<b>\$116,693,791</b>	<b>\$116,693,791</b>
<b>Total Appropriation</b>	<b>\$7,545,075,719</b>	<b>\$7,728,277,752</b>

<b>FY-2020 Certified Revenues</b>	<b>\$8,286,899,787</b>
<b>Revenue Adjustments</b>	
Commissioners of the Land Office Excess Certification	-\$1,010,834
Return of \$30m supplemental appropriation from OSDH	\$30,000,000
<b>Total Revenue</b>	<b>\$8,315,888,953</b>
<b>Appropriations</b>	
Ad Valorem Supplemental	\$99,600,000
Additional APAC Audits, Balance to Quick Action Closing Fund	\$30,000,000
Digital Transformation Grant Program	\$20,000,000
Capitol Repair Debt Service	\$19,394,169
Medical Examiner Lab for NE Oklahoma	\$12,800,000
County Community Safety Investment Fund (SQ 781)	\$10,000,000
Maintenance of State Buildings Revolving Fund	\$10,000,000
State Emergency Fund	\$2,000,000
Pay for Success Contract	\$1,500,000
<b>Total Expenditures</b>	<b>\$7,933,571,921</b>
<b>Total Balance</b>	<b>\$382,317,032</b>
Total Expenditures from 2018 Legislative Session	\$7,674,516,045
Total Expenditures from 2019 Executive Budget Proposal	\$7,933,571,921
\$ Difference	\$259,055,876
% Difference	3.38%