

FY'25 Budget Proposals

	Senate	House	Total Legislature	Diff - Senate & House
Education	Senate	House	Total Legislature	Diff - Senate & House
Department of Education	\$ 3,940,202,018	\$ 3,826,609,518	\$ 3,940,202,018	\$ 113,592,500
Total Changes	\$ (29,807,500)	\$ (143,400,000)	\$ (29,807,500)	\$ 113,592,500
<i>Removal of Safety & Security</i>	\$ (150,000,000)	\$ (150,000,000)	\$ (150,000,000)	\$ -
<i>Removal of Literacy Pilot</i>	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ -
<i>Paid Student Teaching - OT</i>	\$ 2,650,000		\$ 2,650,000	\$ 2,650,000
<i>Psychologists, Speech Pathologists, Audiologists Bonus -OT</i>	\$ 950,000		\$ 950,000	\$ 950,000
<i>Flexible Benefit Allowance</i>	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000	\$ -
<i>\$2500 stipend for support personnel - OT</i>	\$ 99,670,000		\$ 99,670,000	\$ 99,670,000
<i>Maternity Revolving Fund - OT</i>	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000
<i>SB 1198 NEW CURRICULUM</i>	\$ 322,500		\$ 322,500	\$ 322,500
				\$ -
Regents for Higher Education	\$ 1,036,103,066	\$ 1,012,603,066	\$ 1,036,103,066	\$ 23,500,000
Total Changes	\$ 32,308,691	\$ 8,808,691	\$ 32,308,691	\$ 23,500,000
<i>Inspire to Teach</i>	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ -
<i>Debt Service</i>	\$ (667,127)	\$ (667,127)	\$ (667,127)	\$ -
<i>Concurrent Enrollment</i>	\$ 975,818	\$ 975,818	\$ 975,818	\$ -
<i>Casualty and Property Insurance - OT</i>	\$ 20,000,000		\$ 20,000,000	\$ 20,000,000
<i>Langston University</i>	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000
<i>MATERNITY LEAVE (SB1278)</i>	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000
<i>Cybersecurity</i>		\$ -	\$ -	\$ -
				\$ -
Depart. Of Career Tech	\$ 196,327,874	\$ 166,237,874	\$ 197,827,874	\$ 30,090,000
Total Changes	\$ 31,590,000	\$ 1,500,000	\$ 33,090,000	\$ 30,090,000
<i>Fully Fund FBA</i>	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000
<i>Workforce Training - OT</i>	\$ 27,640,000		\$ 27,640,000	\$ 27,640,000
<i>Skills Centers - Construction Trades Training - OT</i>	\$ 450,000	\$ -	\$ 450,000	\$ 450,000
<i>Career Tech Expansion - Beaver County - OT</i>	\$ 500,000		\$ 500,000	\$ 500,000
<i>Empower Oklahoma Low Income Program</i>		\$ -	\$ -	\$ -
<i>Operations</i>		\$ 1,500,000	\$ 1,500,000	\$ (1,500,000)
				\$ -
Oklahoma Center for Adv, of Science & Tech	\$ 19,346,542	\$ 16,846,542	\$ 19,346,542	\$ 2,500,000
Total Changes	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000
<i>Improved Access to Capital - OT</i>	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
<i>Research and Development Attraction Program</i>	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
				\$ -
				\$ -
Commissioner of the Land Office	\$ 6,703,421	\$ 6,830,921	\$ 6,830,921	\$ (127,500)
Total Changes	\$ -	\$ 127,500	\$ 127,500	\$ (127,500)
<i>Chief Internal Auditor</i>		\$ 127,500	\$ 127,500	\$ (127,500)
				\$ -
Oklahoma School of Science and Math	\$ 7,172,373	\$ 7,087,373	\$ 7,172,373	\$ 85,000
Total Changes	\$ (274,000)	\$ (359,000)	\$ (274,000)	\$ 85,000
<i>Removal of HVAC Replacement</i>	\$ (630,000)	\$ (630,000)	\$ (630,000)	\$ -
<i>Fire Alarm System - Residence Hall - OT</i>	\$ 186,000	\$ 186,000	\$ 186,000	\$ -
<i>Assistant Director - Admission</i>	\$ 85,000	\$ -	\$ 85,000	\$ 85,000
<i>Access Control system - Samson Science Building - OT</i>	\$ 85,000	\$ 85,000	\$ 85,000	\$ -
				\$ -
Department of Libraries	\$ 5,438,863	\$ 6,467,589	\$ 6,760,137	\$ (1,028,726)
Total Changes	\$ 402,548	\$ 1,431,274	\$ 1,723,822	\$ (1,028,726)
<i>Preservation of archives and operations</i>	\$ 402,548	\$ 110,000	\$ 402,548	\$ 292,548
<i>Maintenance of Effort - Operations</i>		\$ 300,000	\$ 300,000	\$ (300,000)
<i>Records Investment</i>		\$ 50,000	\$ 50,000	\$ (50,000)
<i>Operations Stability</i>		\$ 500,000	\$ 500,000	\$ (500,000)
<i>Restore Funding to 2010 levels</i>		\$ 471,274	\$ 471,274	\$ (471,274)
				\$ -
Healthcare Workforce Training Comm.	\$ 10,411,714	\$ 7,668,629	\$ 10,411,714	\$ 2,743,085
Total Changes	\$ 2,743,085	\$ -	\$ 2,743,085	\$ 2,743,085
<i>Family Med Increase in Training Positions and Salary Inc.</i>	\$ 423,085		\$ 423,085	\$ 423,085
<i>SB 1308 CRNA PROGRAM (5 YEARS)</i>	\$ 2,320,000		\$ 2,320,000	\$ 2,320,000
				\$ -
				\$ -
State Arts Council	\$ 4,570,811	\$ 4,265,961	\$ 4,913,106	\$ 304,850
Total Changes	\$ 840,781	\$ 535,931	\$ 1,183,076	\$ 304,850
<i>Removal of Jim Thorpe Costs</i>	\$ (74,219)	\$ (420,000)	\$ (74,219)	\$ 345,781
<i>Removal of Medal of Honor Monument</i>	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ -
<i>3 year grant and rural arts infrastructure - OT</i>	\$ 900,000	\$ 663,636	\$ 900,000	\$ 236,364
<i>Visual and Public Art - Betty Price Gallery - OT</i>	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
<i>Strategic Planning - OT</i>	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
<i>Operations Streamline</i>		\$ 342,295	\$ 342,295	\$ (342,295)
				\$ -
Oklahoma Education Television Authority	\$ 6,022,954	\$ 3,804,004	\$ 5,872,954	\$ 2,218,950
Total Changes	\$ 3,143,950	\$ 925,000	\$ 2,993,950	\$ 2,218,950
<i>Replace 11 rural service transmitters - OT</i>	\$ 3,000,000	\$ 1,000,000	\$ 3,000,000	\$ 2,000,000
<i>Operations Increase</i>	\$ 143,950	\$ 75,000	\$ 143,950	\$ 68,950
<i>Remove OT video equipment</i>		\$ (150,000)	\$ (150,000)	\$ 150,000
				\$ -
Office of Educational Quality and Authority	\$ 2,097,209	\$ 1,877,209	\$ 2,097,209	\$ 220,000
Total Changes	\$ 230,000	\$ 10,000	\$ 230,000	\$ 220,000
<i>Subscriptions for SREB and ECS</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
<i>Increased staffing costs</i>	\$ 220,000	\$ -	\$ 220,000	\$ 220,000
				\$ -
Oklahoma Board of Private Vocational Schools	\$ 316,000	\$ 306,000	\$ 316,000	\$ 10,000
Total Changes	\$ 15,000	\$ 5,000	\$ 15,000	\$ 10,000
<i>Technology Refresh - OT</i>	\$ 15,000	\$ 5,000	\$ 15,000	\$ 10,000
<i>3 FTE</i>		\$ -	\$ -	\$ -
				\$ -
Statewide Charter School Board	\$ 6,700,000	\$ -	\$ 6,700,000	\$ 6,700,000

Total Change	\$ 6,700,000	\$ -	\$ 6,700,000	\$ 6,700,000
<i>Charter School Authorization</i>	\$ 3,300,000		\$ 3,300,000	\$ 3,300,000
<i>Horizon - OT</i>	\$ 3,400,000		\$ 3,400,000	\$ 3,400,000
				\$ -
OTRS	\$ 464,490,758	\$ 460,357,401	\$ 464,695,949	\$ 4,133,357
Total Change	\$ 4,338,548	\$ 205,191	\$ 4,543,739	\$ 4,133,357
<i>BOE Estimate</i>	\$ 4,338,548		\$ 4,338,548	\$ 4,338,548
<i>Cut due to Grocery Tax Elimination</i>		\$ (16,175,093)	\$ (16,175,093)	\$ 16,175,093
<i>Dedicated Revenue Authorization Growth</i>		\$ 16,380,284	\$ 16,380,284	\$ (16,380,284)
				\$ -
Total ED	\$ 5,705,903,603	\$ 5,520,962,087	\$ 5,709,249,863	\$ 184,941,516
Total ED Changes	\$ 54,731,103	\$ (130,210,413)	\$ 58,077,363	\$ 184,941,516

General Govt. and Transportation	Senate	House	Total Legislature	Diff - Senate & House
Department of Transportation	\$ 817,252,163	\$ 811,052,163	\$ 827,252,163	\$ 6,200,000
Total Changes	\$ 15,850,595	\$ 9,650,595	\$ 25,850,595	\$ 6,200,000
<i>Removal of industrial & lake access OT</i>	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ -
<i>Industrial & lake access</i>		\$ 10,000,000	\$ 10,000,000	\$ (10,000,000)
<i>Debt Service</i>	\$ (2,349,405)	\$ (2,349,405)	\$ (2,349,405)	\$ -
<i>IFTA Funding - OT</i>	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -
<i>Tulsa Ports - OT</i>	\$ 16,200,000		\$ 16,200,000	\$ 16,200,000
<i>Transit Fed Program Match</i>		\$ -	\$ -	\$ -
				\$ -
Oklahoma Tax Commission	\$ 85,174,417	\$ 85,174,417	\$ 85,174,417	\$ -
Total Changes	\$ 48,000,000	\$ 48,000,000	\$ 48,000,000	\$ -
<i>Agency Requested Budget Reduction</i>	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ -
<i>SB 1505 EMISSION REBATES - OT</i>	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
				\$ -
Service Oklahoma	\$ 54,348,000	\$ 52,848,000	\$ 54,348,000	\$ 1,500,000
Total Changes	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
<i>SB 2035 LICENSE PLATE - OT</i>	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000
<i>SB 2035 LICENSE PLATE</i>	\$ 500,000		\$ 500,000	\$ 500,000
				\$ -
Legislative Service Bureau	\$ 30,557,008	\$ 22,557,008	\$ 22,557,008	\$ 8,000,000
Total Changes	\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ 8,000,000
<i>Removal of IT Upgrades</i>		\$ (8,000,000)	\$ (8,000,000)	\$ 8,000,000
				\$ -
House of Representatives	\$ 22,786,198	\$ 27,891,408	\$ 27,891,408	\$ (5,105,210)
Total Changes	\$ -	\$ 5,105,210	\$ 5,105,210	\$ (5,105,210)
<i>House and Senate Funding Parity</i>		\$ 5,105,210	\$ 5,105,210	\$ (5,105,210)
				\$ -
Oklahoma Military Department	\$ 22,693,374	\$ 28,693,374	\$ 22,693,374	\$ (6,000,000)
Total Changes	\$ (4,919,277)	\$ 1,080,723	\$ (4,919,277)	\$ (6,000,000)
<i>Removal of Workforce for defense contracts</i>	\$ (6,000,000)		\$ (6,000,000)	\$ (6,000,000)
<i>Removal of additional Thunderbird funding</i>			\$ -	\$ -
<i>Debt Service</i>	\$ (6,627)	\$ (6,627)	\$ (6,627)	\$ -
<i>Vinita Readiness Center Modernization - OT</i>	\$ 587,350	\$ 587,350	\$ 587,350	\$ -
<i>Counter Unmanned Aerial Systems (UAS) School</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
				\$ -
Senate	\$ 12,780,075	\$ 13,780,075	\$ 13,780,075	\$ (1,000,000)
Total Changes	\$ -	\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)
<i>Operations</i>		\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)
				\$ -
State Election Board	\$ 12,515,057	\$ 12,515,057	\$ 12,515,057	\$ -
Total Changes	\$ 2,253,000	\$ 2,253,000	\$ 2,253,000	\$ -
<i>Removal of 2024 Pres. Primary</i>	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ -
<i>Rent Increase</i>	\$ 42,000	\$ 42,000	\$ 42,000	\$ -
<i>Runoff Primary Election Expense - OT</i>	\$ 1,895,000	\$ 1,895,000	\$ 1,895,000	\$ -
<i>General Election Additional Expense (Recurring)</i>	\$ 936,000	\$ 936,000	\$ 936,000	\$ -
<i>General Election Additional Expense -OT</i>	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
<i>Matching Funds for HAVA Security Grant - OT</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
				\$ -
State Auditor and Inspector	\$ 4,730,315	\$ 4,730,315	\$ 4,730,315	\$ -
Total Changes	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
<i>Staff Salary Increase</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
				\$ -
State Treasurer	\$ 13,079,823	\$ 10,579,823	\$ 13,079,823	\$ 2,500,000
Total Changes	\$ 10,000,000	\$ 7,500,000	\$ 10,000,000	\$ 2,500,000
<i>Replace State Financial Software - OT</i>	\$ 10,000,000	\$ 7,500,000	\$ 10,000,000	\$ 2,500,000
				\$ -
Governor	\$ 3,557,940	\$ 3,557,940	\$ 3,557,940	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
				\$ -
Oklahoma Department of Aerospace and Aeronautics	\$ 31,000,000	\$ 72,000,000	\$ 72,000,000	\$ (41,000,000)
Total Changes	\$ 20,000,000	\$ 61,000,000	\$ 61,000,000	\$ (41,000,000)
<i>Airport Growth Infrastructure Investment</i>	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
<i>Aerospace Education Program</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
<i>Aviation Engine Test Cell Infrastructure - OT</i>	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -
<i>Airport Eco Devo Projects - OT</i>		\$ 48,000,000	\$ 48,000,000	\$ (48,000,000)
<i>UAV Program Removal</i>		\$ (7,000,000)	\$ (7,000,000)	\$ 7,000,000
				\$ -
State Ethics Commission	\$ 1,464,630	\$ 2,037,957	\$ 2,364,630	\$ (573,327)
Total Changes	\$ 776,673	\$ 1,350,000	\$ 1,676,673	\$ (573,327)
<i>Restore to 2016 Levels & Dep Director FTE</i>	\$ 149,273		\$ 149,273	\$ 149,273
<i>Guardian System Software Upgrade - OT</i>	\$ 300,000	\$ 1,200,000	\$ 1,200,000	\$ (900,000)
<i>Fund Director of Compliance Position 1 FTE</i>	\$ 97,400		\$ 97,400	\$ 97,400
<i>Fund Additional Compliance Position 1 FTE</i>	\$ 80,000		\$ 80,000	\$ 80,000
<i>Dept on Political Subdivisions (SB 1745 (2014)) - OT</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
				\$ -
Department of Emerg. Mgmt. and Home. Sec.	\$ 1,476,801	\$ 1,476,801	\$ 1,476,801	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
				\$ -
Lt. Governor	\$ 714,665	\$ 714,665	\$ 714,665	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
				\$ -
Space Industry Development Authority	\$ 900,000	\$ 900,000	\$ 900,000	\$ -
Total Changes	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
<i>Staff Growth and Development</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
				\$ -
Total GG&T	\$ 1,115,030,466	\$ 1,150,509,003	\$ 1,165,035,676	\$ (35,478,537)
Total GG&T Changes	\$ 93,960,991	\$ 129,439,528	\$ 143,966,201	\$ (35,478,537)

OMES & ARPA	Senate	House	Total Legislature	Diff - Senate & House
Office of Management Enterprise Services	\$ 151,941,965	\$ 151,866,965	\$ 151,941,965	\$ 75,000
Total Changes	\$ 6,086,349	\$ 6,011,349	\$ 6,086,349	\$ 75,000
<i>Removal of Salary Study Payback</i>	\$ (1,965,000)	\$ (1,965,000)	\$ (1,965,000)	\$ -
<i>NACEA Debt Service</i>	\$ (93,539)	\$ (93,539)	\$ (93,539)	\$ -
<i>Capitol Debt Service</i>	\$ (277,264)	\$ (277,264)	\$ (277,264)	\$ -
<i>Rightsizing IT (Office 365 and People Soft)</i>	\$ 5,409,857	\$ 5,409,857	\$ 5,409,857	\$ -
<i>SB 1333 VOLUNTEER FF TO OMES</i>	\$ 75,000		\$ 75,000	\$ 75,000
<i>VPN Costs</i>	\$ 2,937,295	\$ 2,937,295	\$ 2,937,295	\$ -
<i>TX1 Removal</i>		\$ -	\$ -	\$ -
				\$ -
Standalone IT Agency	\$ 2,797,209	\$ -	\$ 2,797,209	\$ 2,797,209
Total Changes	\$ 2,797,209	\$ -	\$ 2,797,209	\$ 2,797,209
<i>First Year Costs (OT)</i>	\$ 2,797,209		\$ 2,797,209	\$ 2,797,209
				\$ -
Total OMES & ARPA	\$ 154,739,174.00	\$ 151,866,965.00	\$ 154,739,174.00	\$ 2,872,209.00
Total OMES & ARPA Changes	\$ 8,883,558.00	\$ 6,011,349.00	\$ 8,883,558.00	\$ 2,872,209.00
Total Gen Gov/Trans. & OMES	\$ 1,269,769,640	\$ 1,302,375,968	\$ 1,319,774,850	\$ (32,606,328)
Total Gen Gov/Trans. & OMES Changes	\$ 102,844,549	\$ 135,450,877	\$ 152,849,759	\$ (32,606,328)

Health	Senate	House	Total Legislature	Diff - Senate & House
Health Care Authority	\$ 1,310,840,460	\$ 1,325,309,100	\$ 1,325,840,460	\$ (14,468,640)
Total Changes	\$ 418,098,818	\$ 432,567,458	\$ 433,098,818	\$ (14,468,640)
Removal of Hospital Grants	\$ (200,000,000)	\$ (200,000,000)	\$ (200,000,000)	\$ -
Removal of HIE connection grants	\$ (30,000,000)	\$ (15,000,000)	\$ (15,000,000)	\$ (15,000,000)
Adding back the EFMAP Reduction	\$ 600,000,000	\$ 600,000,000	\$ 600,000,000	\$ -
Long-Term Care Rate increase from FY'24	\$ 47,767,458	\$ 47,567,458	\$ 47,767,458	\$ 200,000
SB 1419 PARENT CAREGIVERS	\$ 331,360		\$ 331,360	\$ 331,360
			\$ -	\$ -
Department of Mental Health & Sub Abuse Services	\$ 388,430,578	\$ 364,531,362	\$ 388,430,578	\$ 23,899,216
Total Changes	\$ 29,365,547	\$ 5,466,331	\$ 29,365,547	\$ 23,899,216
SB12x Mental Health Transport Annualized	\$ 1,541,000	\$ 1,540,000	\$ 1,541,000	\$ 1,000
Debt Service	\$ (22,429)	\$ (22,429)	\$ (22,429)	\$ -
Medicaid Growth & FMAP Costs	\$ 3,948,760	\$ 3,948,760	\$ 3,948,760	\$ -
Children's Crisis Continuum of Care Year 1 of 2	\$ 18,500,000		\$ 18,500,000	\$ 18,500,000
SQ 781 increased savings	\$ 5,398,216		\$ 5,398,216	\$ 5,398,216
			\$ -	\$ -
Department of Health	\$ 74,523,297	\$ 82,587,964	\$ 85,623,297	\$ (8,064,667)
Total Changes	\$ 3,035,333	\$ 11,100,000	\$ 14,135,333	\$ (8,064,667)
Transfer of OCA & Ombudsman (SB 1709)	\$ 2,035,333		\$ 2,035,333	\$ 2,035,333
SB 1449 PERINATAL SERVICES	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000
Choose Life Act		\$ 10,000,000	\$ 10,000,000	\$ (10,000,000)
CHCS - Two Year phase in to 3m		\$ 1,100,000	\$ 1,100,000	\$ (1,100,000)
			\$ -	\$ -
University Hospitals Authority	\$ 249,287,437	\$ 247,817,437	\$ 249,287,437	\$ 1,470,000
Total Changes	\$ 3,470,000	\$ 2,000,000	\$ 3,470,000	\$ 1,470,000
Removal of Indigent Care			\$ -	\$ -
Psychiatric Residency Program Expansion (HB3449) - OT	\$ 3,470,000	\$ 2,000,000	\$ 3,470,000	\$ 1,470,000
			\$ -	\$ -
Department of Veterans Affairs	\$ 44,441,532	\$ 40,341,532	\$ 44,441,532	\$ 4,100,000
Total Changes	\$ (7,777,375)	\$ (11,877,375)	\$ (7,777,375)	\$ 4,100,000
Removal of Sallisaw OT Funding	\$ (10,863,470)	\$ (10,863,470)	\$ (10,863,470)	\$ -
Debt Service	\$ (13,905)	\$ (13,905)	\$ (13,905)	\$ -
Certification of Sallisaw Veterans Home - OT	\$ 4,100,000		\$ 4,100,000	\$ 4,100,000
Removal of Cemetery Renovations	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ -
			\$ -	\$ -
OSU Medical Authority	\$ 97,218,189	\$ 91,848,189	\$ 107,218,189	\$ 5,370,000
Total Changes	\$ 18,870,000	\$ 13,500,000	\$ 28,870,000	\$ 5,370,000
Psychiatric Residency Program Expansion (HB3449) - OT	\$ 3,470,000	\$ 2,000,000	\$ 3,470,000	\$ 1,470,000
Capital Funding for OSUMC Expansion - OT - H is LCF	\$ 15,400,000	\$ 1,500,000	\$ 15,400,000	\$ 13,900,000
Human Performance Fund		\$ 10,000,000	\$ 10,000,000	\$ (10,000,000)
			\$ -	\$ -
J.D. McCarty Center	\$ 4,755,543	\$ 4,755,543	\$ 4,755,543	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -
OMMA	\$ 41,900,000	\$ 40,200,000	\$ 43,700,000	\$ 1,700,000
Total Changes	\$ 4,900,000	\$ 3,200,000	\$ 6,700,000	\$ 1,700,000
QA Lab Costs & Personnel	\$ 1,400,000	\$ 2,200,000	\$ 2,200,000	\$ (800,000)
QA Lab Startup Costs - OT - H has it as supp	\$ 3,500,000		\$ 3,500,000	\$ 3,500,000
Personnel Increases		\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)
			\$ -	\$ -
Total Health	\$ 2,211,397,036	\$ 2,197,391,127	\$ 2,249,297,036	\$ 14,005,909
Total Health Changes	\$ 469,962,323	\$ 455,956,414	\$ 507,862,323	\$ 14,005,909

Human Services	Senate	House	Total Legislature	Diff - Senate & House
Department of Human Services	\$ 780,335,147	\$ 800,620,480	\$ 798,735,147	\$ (20,285,333)
Total Changes	\$ 13,603,534	\$ 33,888,867	\$ 32,003,534	\$ (20,285,333)
Det Service	\$ (13,599)	\$ (13,599)	\$ (13,599)	\$ -
Transfer of OCA & Ombudsman Programs (SB1709)	\$ (2,035,333)		\$ (2,035,333)	\$ (2,035,333)
Increase to DD Provider Rates	\$ 15,502,466	\$ 15,502,466	\$ 15,502,466	\$ -
SB1641 civil actions	\$ 150,000		\$ 150,000	\$ 150,000
HB1929 Veto Override		\$ 400,000	\$ 400,000	\$ (400,000)
HB1808 Child Care Subsidy		\$ 18,000,000	\$ 18,000,000	\$ (18,000,000)
			\$ -	\$ -
Office of Juvenile Affairs	\$ 100,920,395	\$ 110,920,395	\$ 110,920,395	\$ (10,000,000)
Total Changes	\$ (33,286)	\$ 9,966,714	\$ 9,966,714	\$ (10,000,000)
Debt Service	\$ (33,286)	\$ (33,286)	\$ (33,286)	\$ -
Youth Services Rate Increase		\$ 4,000,000	\$ 4,000,000	\$ (4,000,000)
Group Home Rate Increase		\$ 3,500,000	\$ 3,500,000	\$ (3,500,000)
Detention Centers		\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)
			\$ -	\$ -
Department of Rehabilitation Services	\$ 39,152,951	\$ 39,152,951	\$ 39,152,951	\$ -
Total Changes	\$ 610,000	\$ 610,000	\$ 610,000	\$ -
OSB - Annual Maintenance Request	\$ 265,000	\$ 265,000	\$ 265,000	\$ -
OSD - Annual Maintenance Request	\$ 345,000	\$ 345,000	\$ 345,000	\$ -
			\$ -	\$ -
Commission on Children and Youth	\$ 3,008,819	\$ 2,869,414	\$ 3,008,819	\$ 139,405
Total Changes	\$ 139,405	\$ -	\$ 139,405	\$ 139,405
Juvenile Competency Position	\$ 89,405		\$ 89,405	\$ 89,405
Database Annual Maintenance	\$ 50,000		\$ 50,000	\$ 50,000
			\$ -	\$ -
Office of Disability Concerns	\$ 327,095	\$ 327,095	\$ 327,095	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -
Total Human Services	\$ 923,744,407	\$ 953,890,335	\$ 952,144,407	\$ (30,145,928)
Total Human Services Changes	\$ 14,319,653	\$ 44,465,581	\$ 42,719,653	\$ (30,145,928)

Total HHS	\$ 3,135,141,443	\$ 3,151,281,462	\$ 3,201,441,443	\$ (16,140,019)
Total HHS Changes	\$ 484,281,976	\$ 500,421,995	\$ 550,581,976	\$ (16,140,019)

Natural Resources	Senate	House	Total Legislature	Diff - Senate & House
Department of Agriculture	\$ 54,624,545	\$ 65,455,280	\$ 70,324,545	\$ (10,830,735)
Total Changes	\$ 2,910,343	\$ 13,741,078	\$ 18,610,343	\$ (10,830,735)
Removal of Ag Rural Fire Chassis OT Removal	\$ (6,950,000)	\$ (6,950,000)	\$ (6,950,000)	\$ -
Removal of Ag Rural Fire Chassis		\$ 6,950,000	\$ 6,950,000	
Debt Service	\$ (24,922)	\$ (24,922)	\$ (24,922)	\$ -
Lab Equipment - pesticide testing machine - OT	\$ 600,000		\$ 600,000	\$ 600,000
Firefighting Resources - OT	\$ 2,180,000		\$ 2,180,000	\$ 2,180,000
Meat/Poultry Inspect. Laptops - OT	\$ 36,000	\$ 36,000	\$ 36,000	\$ -
Livestock Disease Prep equipment - OT	\$ 118,000	\$ 118,000	\$ 118,000	\$ -
Animal Disease Response equip replace - OT	\$ 162,000	\$ 162,000	\$ 162,000	\$ -
Local Food for Schools feds ended program - OT	\$ 4,000,000	\$ 3,200,000	\$ 4,000,000	\$ 800,000
Licensing Software Upgrade - OT	\$ 494,880		\$ 494,880	\$ 494,880
Black Vulture Traps - OT	\$ 22,385		\$ 22,385	\$ 22,385
Forest Regeneration Center new space - OT	\$ 750,000		\$ 750,000	\$ 750,000
Tree Improvement Center Facility Improvement - OT	\$ 22,000		\$ 22,000	\$ 22,000
SB 1330 ONBME REVOLVING FUND	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ (1,500,000)
Water Quality Research		\$ 2,000,000	\$ 2,000,000	\$ (2,000,000)
FAPC - OT Capital		\$ 250,000	\$ 250,000	\$ (250,000)
FAPC - Ops		\$ 2,000,000	\$ 2,000,000	\$ (2,000,000)
OT removal of Storm Uri small towns		\$ (2,100,000)	\$ (2,100,000)	\$ 2,100,000
Langston Extension		\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)
OSU Extension Raises		\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)
Inspector Invasive Species		\$ 100,000	\$ 100,000	\$ (100,000)
			\$	\$ -
OSUVMA	\$ 18,672,000	\$ 20,322,000	\$ 20,322,000	\$ (1,650,000)
Total Changes	\$ 4,395,000	\$ 6,045,000	\$ 6,045,000	\$ (1,650,000)
Second Year Funding	\$ 4,395,000	\$ 4,395,000	\$ 4,395,000	\$ -
Large Animal Vet Hospital		\$ 650,000	\$ 650,000	\$ (650,000)
LCF Animal Diagnostic Lab		\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)
			\$	\$ -
Department of Commerce	\$ 28,351,366	\$ 29,211,366	\$ 29,461,366	\$ (860,000)
Total Changes	\$ (8,026,607)	\$ (7,166,607)	\$ (6,916,607)	\$ (860,000)
Removal of Murray State OT Funding	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ -
Removal of NEO Rodeo - OT	\$ -	\$ (250,000)	\$ -	\$ 250,000
Industrial Site Infra. Program - site selectors- OT	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Automotive Initiative - trade shows & events - OT	\$ 109,135	\$ 109,135	\$ 109,135	\$ -
Energy Initiative - consultant - OT	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Bioscience Initiative - consultant - OT	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Rural Community Support - 2 FTEs- OT	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Stat. Plan Product Devo & Reg Districts - consultant- OT	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Support of CENA OK Program - senior nutrition - OT	\$ 229,946	\$ 229,946	\$ 229,946	\$ -
Substate Planning to COGs - OT	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Support of OK Community Action Agency Partners - OT	\$ 36,221	\$ 36,221	\$ 36,221	\$ -
Support of CAA Head Start - OT	\$ 183,874	\$ 183,874	\$ 183,874	\$ -
Support of RX for Oklahoma Program - OT	\$ 64,217	\$ 64,217	\$ 64,217	\$ -
ACES		\$ 260,000	\$ 260,000	\$ (260,000)
Operations		\$ -	\$ -	\$ -
Oklahoma Small Business		\$ 850,000	\$ 850,000	\$ (850,000)
			\$	\$ -
REAP	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
			\$	\$ -
Department of Tourism and Recreation	\$ 26,435,925	\$ 38,435,925	\$ 38,435,925	\$ (12,000,000)
Total Changes	\$ 2,305,199	\$ 14,305,199	\$ 14,305,199	\$ (12,000,000)
Removal of Hochatown assistance	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ -
Debt Service	\$ (44,801)	\$ (44,801)	\$ (44,801)	\$ -
Parks & Administrative Staffing	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
Travel Centers		\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)
FFA Fort Gibson		\$ 9,500,000	\$ 9,500,000	\$ (9,500,000)
			\$	\$ -
Historical Society	\$ 17,243,088	\$ 17,546,305	\$ 17,546,305	\$ (303,217)
Total Changes	\$ (20,754,142)	\$ (20,450,925)	\$ (20,450,925)	\$ (303,217)
Removal of Pops	\$ (18,000,000)	\$ (18,000,000)	\$ (18,000,000)	\$ -
Removal of NACEA	\$ (5,000,000)	\$ (5,000,000)	\$ (5,000,000)	\$ -
Debt Service	\$ (1,205,994)	\$ (1,205,994)	\$ (1,205,994)	\$ -
Personnel pay increases	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Operational costs increases	\$ 951,852	\$ 989,779	\$ 989,779	\$ (37,927)
SB 1356 CIVIL RIGHTS TRAIL REV FUND - OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
Property Insurance - Supp		\$ 173,682	\$ 173,682	\$ (173,682)
Shared Services - Supp		\$ 31,421	\$ 31,421	\$ (31,421)
Increase IT - Supp		\$ 60,187	\$ 60,187	\$ (60,187)
			\$	\$ -
Corporation Commission	\$ 20,809,746	\$ 20,809,746	\$ 20,809,746	\$ -
Total Changes	\$ 1,980,491	\$ 1,980,491	\$ 1,980,491	\$ -
Properly funding the Oil and Gas Division	\$ 734,872	\$ 734,872	\$ 734,872	\$ -
Pay Raises	\$ 1,120,619	\$ 1,120,619	\$ 1,120,619	\$ -
Additional FTE	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
			\$	\$ -
Conservation Commission	\$ 29,995,424	\$ 29,495,424	\$ 29,995,424	\$ 500,000
Total Changes	\$ 1,467,970	\$ 967,970	\$ 1,467,970	\$ 500,000
Removal of Terry Peach			\$ -	\$ -
Removal of Boggy Creek	\$ (250,000)		\$ (250,000)	\$ (250,000)
Removal of Dam Repair Funds			\$ -	\$ -
Debt Service	\$ (2,202,838)	\$ (2,202,838)	\$ (2,202,838)	\$ -
Road Paving - OT	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ -
Enhanced Aerial Photography - OT	\$ 1,500,000	\$ 750,000	\$ 1,500,000	\$ 750,000
Pay Raises Conservation Districts	\$ 778,000	\$ 778,000	\$ 778,000	\$ -
Pay Raises Agency Staff	\$ 417,808	\$ 417,808	\$ 417,808	\$ -

Conservation Coordinator FTE & equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Terry Peach Expansion		\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)
Abandoned Mine Reduction		\$ (1,000,000)	\$ (1,000,000)	\$ 1,000,000
				\$ -
Department of Environmental Quality	\$ 38,115,165	\$ 22,122,643	\$ 37,584,165	\$ 15,992,522
Total Changes	\$ 17,261,522	\$ 1,269,000	\$ 16,730,522	\$ 15,992,522
Garage Demo and Re-build - OT - H is LCF	\$ 16,000,000	\$ 800,000	\$ 16,000,000	\$ 15,200,000
State Environmental Lab Services - 1 FTE	\$ 44,498		\$ 44,498	\$ 44,498
Environmental Complaints and Local Services - 2 FTE	\$ 81,864		\$ 81,864	\$ 81,864
Water Quality Division - 3 FTE	\$ 135,160		\$ 135,160	\$ 135,160
SB 1273 BLUE RIVER STUDY - OT	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Removal of Engineers - ARPA		\$ (531,000)	\$ (531,000)	\$ 531,000
				\$ -
Oklahoma Water Resource Board	\$ 201,570,888	\$ 72,125,323	\$ 202,550,888	\$ 129,445,565
Total Changes	\$ 173,125,565	\$ 43,680,000	\$ 174,105,565	\$ 129,445,565
Removal of Drought Relief	\$ (20,000,000)	\$ (20,000,000)	\$ (20,000,000)	\$ -
Recurring - Water Security & Permitting	\$ 662,782		\$ 662,782	\$ 662,782
Recurring - Water Data & Information	\$ 462,782		\$ 462,782	\$ 462,782
Water Infrastructure Investment - OT	\$ 12,700,000	\$ 12,700,000	\$ 12,700,000	\$ -
Hazard Mitigation FAP - Loans/Admin - OT	\$ 4,300,000		\$ 4,300,000	\$ 4,300,000
SB 1331 WATER GRANT PROGRAM - OT	\$ 125,000,000		\$ 125,000,000	\$ 125,000,000
SB 1391 TULSA COUNTY LEVEE - OT	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
Water Enforcement		\$ 980,000	\$ 980,000	\$ (980,000)
				\$ -
Department of Labor	\$ 3,578,213	\$ 3,578,213	\$ 3,578,213	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
				\$ -
Department of Mines	\$ 979,933	\$ 1,298,683	\$ 1,298,683	\$ (318,750)
Total Changes	\$ 135,000	\$ 453,750	\$ 453,750	\$ (318,750)
Removal of Digitizing Records	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -
Reclamation Team	\$ 150,000	\$ 300,000	\$ 300,000	\$ (150,000)
Salary Market Adjustment	\$ 60,000	\$ 120,000	\$ 120,000	\$ (60,000)
Admin Costs		\$ 108,750	\$ 108,750	\$ (108,750)
				\$ -
J.M. Davis Memorial Commission	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Total Changes	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Deferred Maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
				\$ -
Total NRR	\$ 470,876,292	\$ 350,900,908	\$ 502,407,259	\$ 119,975,384
Total NRR Changes	\$ 174,825,340	\$ 54,849,956	\$ 206,356,307	\$ 119,975,384

Public Safety & Judiciary	Senate	House	Total Legislature	Diff - Senate & House
Department of Corrections	\$ 557,369,063	\$ 549,069,063	\$ 557,369,063	\$ 8,300,000
Total Changes	\$ 4,762,123	\$ (3,537,877)	\$ 4,762,123	\$ 8,300,000
Debt Service	\$ (3,537,877)	\$ (3,537,877)	\$ (3,537,877)	\$ -
McAlester Rodeo at OSP SB 1427 - OT	\$ 8,300,000		\$ 8,300,000	\$ 8,300,000
				\$ -
Department of Public Safety	\$ 121,130,146	\$ 120,230,347	\$ 126,030,146	\$ 899,799
Total Changes	\$ 15,800,799	\$ 14,901,000	\$ 20,700,799	\$ 899,799
SOK Transfer of DPS Divisions Adjustment	\$ 8,000,000	\$ 5,500,000	\$ 8,000,000	\$ 2,500,000
Annual Payroll Step Increase Costs for OHP	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ (1,000,000)
Increased Academy Funding	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
Academy Equipment and Ops - OT	\$ 660,689		\$ 660,689	\$ 660,689
Transportation and Garage Facility Upgrade - OT	\$ 2,121,000	\$ 2,121,000	\$ 2,121,000	\$ -
Pistol Modernization - OT	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000	\$ -
Wellness Division Staffing/Operations	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
SB 1279 ARIDE	\$ 500,000		\$ 500,000	\$ 500,000
SB 1407 OCART	\$ 300,000		\$ 300,000	\$ 300,000
SB 1293 STATE BUILDING SECURITY	\$ 339,110		\$ 339,110	\$ 339,110
Training Complex - Phase 2 LCF		\$ 3,700,000	\$ 3,700,000	\$ (3,700,000)
Troop F HQ - Ardmore LCF		\$ 200,000	\$ 200,000	\$ (200,000)
				\$ -
District Courts	\$ 83,285,540	\$ 80,565,695	\$ 83,285,540	\$ 2,719,845
Total Changes	\$ (3,635,155)	\$ (6,355,000)	\$ (3,635,155)	\$ 2,719,845
Transfer Parent Representation from to (SB19x)	\$ (4,600,000)	\$ (4,600,000)	\$ (4,600,000)	\$ -
Remove Judicial Evaluation (HB2850)	\$ (1,655,000)	\$ (1,655,000)	\$ (1,655,000)	\$ -
Judicial Training Reallocation(FY'24 App in base)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -
Judicial Pay Increase 6%	\$ 2,719,845		\$ 2,719,845	\$ 2,719,845
				\$ -
District Attorney's Council	\$ 81,618,035	\$ 81,379,782	\$ 82,268,035	\$ 238,253
Total Changes	\$ 5,138,253	\$ 4,900,000	\$ 5,788,253	\$ 238,253
Removal of employee retention stipends	\$ (2,200,000)		\$ (2,200,000)	\$ (2,200,000)
Recruitment and Retention	\$ 3,950,000	\$ 1,750,000	\$ 3,950,000	\$ 2,200,000
Pay Raise Tied to Judicial Increase 6%	\$ 338,253		\$ 338,253	\$ 338,253
Personnel Database and Equipment - OT	\$ 550,000		\$ 550,000	\$ 550,000
SANE Funding SB1481	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
HB3889 - DV Forensic Exam Pilot		\$ 650,000	\$ 650,000	\$ (650,000)
				\$ -
Supreme Court	\$ 25,054,694	\$ 23,699,201	\$ 25,054,694	\$ 1,355,493
Total Changes	\$ 8,002,268	\$ 6,646,775	\$ 8,002,268	\$ 1,355,493
Debt Service	\$ (29,075)	\$ (29,075)	\$ (29,075)	\$ -
Transfer Parent Representation from DC (SB19x)	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ -
Courts Phone System Upgrade - OT	\$ 500,000		\$ 500,000	\$ 500,000
Computer Replacement on a Six-Year Cycle	\$ 675,850	\$ 675,850	\$ 675,850	\$ -
Computer Equipment and Hardware - OT	\$ 325,000	\$ 325,000	\$ 325,000	\$ -
Staff Salary increase	\$ 128,968		\$ 128,968	\$ 128,968
Judicial Pay Increase 6%	\$ 294,714		\$ 294,714	\$ 294,714
Replace Power and Cooling System - OT	\$ 1,325,811	\$ 1,000,000	\$ 1,325,811	\$ 325,811
Judicial Training	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
SB 1697 ANNUAL REPORT TO LEGISLATURE	\$ 106,000		\$ 106,000	\$ 106,000
				\$ -
Oklahoma Indigent Defense System	\$ 24,731,713	\$ 24,731,713	\$ 24,731,713	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
				\$ -
Oklahoma State Bureau of Investigation	\$ 68,129,978	\$ 40,309,978	\$ 72,379,978	\$ 27,820,000
Total Changes	\$ 29,330,467	\$ 1,510,467	\$ 33,580,467	\$ 27,820,000
Removal of Alaunna Raffield Fund	\$ (2,000,000)	\$ (1,750,000)	\$ (1,750,000)	\$ (250,000)
Debt Service	\$ (114,533)	\$ (114,533)	\$ (114,533)	\$ -
CCH Modernization Back Out	\$ (5,000,000)	\$ (5,000,000)	\$ (5,000,000)	\$ -
Self Defense Act (SDA) Reimbursements	\$ 225,000		\$ 225,000	\$ 225,000
Cap Improv - Forensic Science Center and HQ - OT	\$ 1,500,000	\$ 1,200,000	\$ 1,500,000	\$ 300,000
Fleet Re-capitalization Program	\$ 500,000	\$ 300,000	\$ 500,000	\$ 200,000
Replacement funds for McGirt	\$ 1,250,000		\$ 1,250,000	\$ 1,250,000
Computerized Criminal History (CCH) Modernization	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000
Two Mobile Analysis Units - OT	\$ 1,400,000		\$ 1,400,000	\$ 1,400,000
Laboratory Consumables contract increases	\$ 70,000		\$ 70,000	\$ 70,000
SB1386 - Rape Kits Backlog - OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
New Headquarters Building - OT	\$ 27,500,000	\$ 1,375,000	\$ 27,500,000	\$ 26,125,000
Mold Remediation		\$ 3,000,000	\$ 3,000,000	\$ (3,000,000)
IT staff - 7 FTE		\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)
				\$ -
Office of the Medical Examiner	\$ 16,319,144	\$ 17,219,144	\$ 17,519,144	\$ (900,000)
Total Changes	\$ 300,000	\$ 1,200,000	\$ 1,500,000	\$ (900,000)
Pay Raises	\$ 300,000		\$ 300,000	\$ 300,000
Pay Raises and additional FTE		\$ 1,200,000	\$ 1,200,000	\$ (1,200,000)
				\$ -
Attorney General	\$ 45,684,780	\$ 48,591,447	\$ 52,684,780	\$ (2,906,667)
Total Changes	\$ 7,040,155	\$ 9,946,822	\$ 14,040,155	\$ (2,906,667)
Debt Service	\$ (53,178)	\$ (53,178)	\$ (53,178)	\$ -
General Operations	\$ 6,000,000	\$ 3,000,000	\$ 6,000,000	\$ 3,000,000
SB1450 ORGANIZED RETAIL THEFT	\$ 1,093,333		\$ 1,093,333	\$ 1,093,333
Removal Extraordinary Litigation Fund		\$ (10,000,000)	\$ (10,000,000)	\$ 10,000,000
Domestic Violence Programs		\$ 17,000,000	\$ 17,000,000	\$ (17,000,000)
				\$ -
Oklahoma Bureau of Narcotics and Dang. Drugs	\$ 3,145,330	\$ 3,145,330	\$ 3,145,330	\$ -
Total Changes	\$ -	\$ -	\$ -	\$ -
				\$ -
Court of Criminal Appeals	\$ 4,473,497	\$ 4,503,486	\$ 4,593,184	\$ (29,989)

Total Changes	\$ 373,200	\$ 403,189	\$ 492,887	\$ (29,989)
<i>Duties & Operations</i>	\$ 250,000	\$ 369,687	\$ 369,687	\$ (119,687)
<i>Staff Salary Increases</i>	\$ 33,502	\$ 33,502	\$ 33,502	\$ -
<i>Judicial Pay Increase 6%</i>	\$ 64,698		\$ 64,698	\$ 64,698
<i>Judicial Training</i>	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
			\$ -	\$ -
Council on Law Enforcement Education and Training	\$ 7,971,674	\$ 7,971,674	\$ 7,971,674	\$ -
Total Changes	\$ (290,886)	\$ (290,886)	\$ (290,886)	\$ -
<i>Removal of Track and Skills Repairs</i>	\$ (1,750,000)	\$ (1,750,000)	\$ (1,750,000)	\$ -
<i>Removal of Campus wide access controls</i>	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ -
<i>Removal of Tech Upgrades</i>	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -
<i>Pay Raises & FTE inc.</i>	\$ 1,174,755	\$ 1,174,755	\$ 1,174,755	\$ -
<i>Cost of Core Business Increases</i>	\$ 221,859	\$ 221,859	\$ 221,859	\$ -
<i>Restroom/Saferooms - OT</i>	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
<i>Carpet Replacement - OT</i>	\$ 115,000	\$ 115,000	\$ 115,000	\$ -
<i>Firing Range Lighting - OT</i>	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
			\$ -	\$ -
Alcoholic Beverage Laws Enforcement Commission	\$ 5,205,450	\$ 5,375,450	\$ 5,405,450	\$ (170,000)
Total Changes	\$ 110,000	\$ 280,000	\$ 310,000	\$ (170,000)
<i>Removal of software</i>	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ -
<i>Removal of Box Truck</i>	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ -
<i>Removal of Storage</i>	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -
<i>Website Redesign - OT</i>	\$ 100,000	\$ 70,000	\$ 100,000	\$ 30,000
<i>Digitizing Historical Records and Storage - OT</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
<i>Managed Application Service Agreement</i>		\$ 200,000	\$ 200,000	
			\$ -	\$ -
Pardon and Parole Board	\$ 2,583,400	\$ 2,616,446	\$ 2,616,446	\$ (33,046)
Total Changes	\$ 150,000	\$ 183,046	\$ 183,046	\$ (33,046)
<i>2 additional investigators</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
<i>Board Meeting Sec</i>		\$ 12,000	\$ 12,000	\$ (12,000)
<i>Rent Increase</i>		\$ 4,750	\$ 4,750	\$ (4,750)
<i>OMES Shared Service Cost</i>		\$ 16,296	\$ 16,296	\$ (16,296)
			\$ -	\$ -
Total PS&J	\$ 1,046,702,444	\$ 1,009,408,756	\$ 1,065,055,177	\$ 37,293,688
Total PS&J Changes	\$ 67,081,224	\$ 29,787,536	\$ 85,433,957	\$ 37,293,688

Non-Agency Appropriations	Senate	House	Total Legislature	Diff - Senate & House
State Emergency Fund				\$ -
Multiple Injury Trust Fund				\$ -
Wildlife Commission	\$ 3,500,000		\$ 3,500,000	\$ 3,500,000
Office of Judicial Complaints	\$ 300,000		\$ 300,000	\$ 300,000
Total Non-Agency	\$ 3,800,000	\$ -	\$ 3,800,000	\$ 3,800,000

Total Appropriation	\$ 11,632,193,422	\$ 11,334,929,181	\$ 11,801,728,592	\$ 297,264,241
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Revenue	Senate	House	Total Legislature	Diff - Senate & House
December BOE	\$ 13,956,772,329	\$ 13,956,772,329	\$ 13,956,772,329	\$ -
Revenue Stabilization Fund Deposit			\$ -	\$ -
Unclaimed Property	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -
Sec of State Revolving Fund	\$ 7,500,000	\$ 7,800,000	\$ 7,800,000	\$ (300,000)
Insurance Dept. Revolving Fund	\$ 7,500,000	\$ 7,800,000	\$ 7,800,000	\$ (300,000)
OMMA Revolving Funds	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ -
.25% cut in Personal Income Tax		\$ (96,400,000)	\$ (96,400,000)	\$ 96,400,000
Removal of FY'21-'23 GR	\$ (2,055,322,613)	\$ (2,055,322,613)	\$ (2,055,322,613)	\$ -
Removal of Legacy Capital Financing Fund	\$ (299,798,528)	\$ (299,798,528)	\$ (299,798,528)	\$ -
Removal of Statewide Recovery Fund	\$ (103,767,957)	\$ (103,767,957)	\$ (103,767,957)	\$ -
Removal of CLO & Pension Improvement Fund	\$ (6,059,691)	\$ -	\$ (6,059,691)	\$ (6,059,691)
Removal of Special Cash	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ -
Removal of Prior Year Certified			\$ -	\$ -
Removal of all Certified & Authorized Cash			\$ -	\$ -
Using Cash for Rev Stab Deposit			\$ -	\$ -
Using 1017 for Ad Valorem			\$ -	\$ -
SB1955 Grocery Tax	\$ (312,921,341)	\$ (243,988,176)	\$ (243,988,176)	\$ (68,933,165)
SB1955 Grocery Tax		\$ (32,226,946)	\$ (32,226,946)	\$ 32,226,946
			\$ -	\$ -
Cash Usage FY'21-'23 & Legacy Capital	\$ 1,209,246,765	\$ 1,469,400,710	\$ 1,469,400,710	\$ (260,153,945)
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Bills Affecting Revenue			\$ -	\$ -
SB1403 County Road Apportionment	\$ (8,455,000)		\$ (8,455,000)	\$ (8,455,000)
HB1788 - Pregnancy Resource Center Tax Credit		\$ (5,000,000)	\$ (5,000,000)	\$ 5,000,000
			\$ -	\$ -
			\$ -	\$ -
Bills Needed From Notes			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Revenue	\$ 12,494,692,964	\$ 12,705,267,819	\$ 12,690,753,128	

Supplementals/One Times	Senate	House	Total Legislature	Diff - Senate & House
Total Supplementals/One-Times	\$ -	\$ -	\$ -	

Planned Supplementals/One Times	Senate	House	Total Legislature	Diff - Senate & House
Deposit to Revenue Stabilization Fund	\$ -		\$ -	\$ -
Ad Valorem	\$ 78,400,000	\$ 78,400,000	\$ 78,400,000	\$ -
SB 1481 Supplemental - DAC	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ -
PBM Supplemental - AG	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
SB1387 - \$6m OMD Pullback			\$ -	\$ -
SB1487 - \$145 Commerce Pullback			\$ -	\$ -
SB1370 - \$4m to Interstate Oil Compact	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
SB1358 - Workforce Development	\$ 100,000,000		\$ 100,000,000	\$ 100,000,000
SB1399 - Deferred Maintenance	\$ 500,000,000	\$ 335,000,000	\$ 500,000,000	\$ 165,000,000
Ad Valorem for 100% Disabled Vets - HB1990 (2021)		\$ 5,658,000	\$ 5,658,000	\$ (5,658,000)
OMMA - QA Lab		\$ 3,500,000	\$ 3,500,000	\$ (3,500,000)
DRS - Fed Match		\$ 3,100,000	\$ 3,100,000	\$ (3,100,000)
DPS - Academy		\$ 2,500,000	\$ 2,500,000	\$ (2,500,000)
SDE - Off the Formula Teachers		\$ 16,100,000	\$ 16,100,000	\$ (16,100,000)
Legacy Capital Fund Deposit		\$ 350,000,000	\$ 350,000,000	\$ (350,000,000)
RETRO 2.0		\$ 200,000,000	\$ 200,000,000	\$ (200,000,000)
PREP 2.0		\$ 250,000,000	\$ 250,000,000	\$ (250,000,000)
Quick Action Closing Fund		\$ 20,000,000	\$ 20,000,000	\$ (20,000,000)
Commerce - Recruitment & Marketing		\$ 10,000,000	\$ 10,000,000	\$ (10,000,000)
OMES - Sheriff Office Grant Program		\$ 10,000,000	\$ 10,000,000	\$ (10,000,000)
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Supplementals/One-Times	\$ 684,850,000	\$ 1,290,708,000	\$ 1,555,708,000	\$ (605,858,000)

Total Revenue (Less All Supp/One-Times)	\$ 11,809,842,964	\$ 11,414,559,819	\$ 11,135,045,128	\$ 395,283,145
Total Appropriation	\$ 11,632,193,422	\$ 11,334,929,181	\$ 11,801,728,592	\$ 297,264,241
Balance	\$ 177,649,542	\$ 79,630,638	\$ (666,683,464)	\$ 98,018,904

Legacy Funding Projects	Senate	House	Total Legislature	
DEQ - Parking Garage		\$ 16,000,000	\$ 16,000,000	\$ (16,000,000)
OSUVMA - Animal Diagnostic Lab		\$ 20,000,000	\$ 20,000,000	\$ (20,000,000)
OSUMA - Expansion		\$ 30,000,000	\$ 30,000,000	\$ (30,000,000)
DPS - Training Complex Phase 2		\$ 74,000,000	\$ 74,000,000	\$ (74,000,000)
DPS - Troop F Ardmore		\$ 4,000,000	\$ 4,000,000	\$ (4,000,000)
Ag - FAPC		\$ 5,000,000	\$ 5,000,000	\$ (5,000,000)
OSBI - Building		\$ 27,500,000	\$ 27,500,000	\$ (27,500,000)
	\$ -	\$ 176,500,000	\$ 176,500,000	\$ (176,500,000)

