

## FY'25 Budget Proposals

Education	OT?	SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
		SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
Department of Education		\$ 3,940,202,018	\$ 3,932,379,518	\$ 3,832,709,518	\$ 3,826,609,518
Total Changes		\$ (29,807,500)	\$ (37,630,000)	\$ (137,300,000)	\$ (143,400,000)
Removal of Safety & Security OT Funding	R	\$ (150,000,000)	\$ (150,000,000)	\$ (150,000,000)	\$ (150,000,000)
Removal of Literacy Pilot	R	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)
Paid Student Teaching - OT	R	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	
Psychologists, Speech Pathologists, Audiologists Bonus	R	\$ 950,000	\$ 950,000	\$ 950,000	
Flexible Benefit Allowance	R	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000
\$2500 stipend for support personnel - OT	OT	\$ 99,670,000	\$ 99,670,000		
Maternity Revolving Fund	OT	\$ 10,000,000	\$ -		
Maternity Revolving Fund - OT	R		\$ 2,500,000	\$ 2,500,000	
SB 1198 NEW CURRICULUM (NH on HF)	R	\$ 322,500	\$ -		
Regents for Higher Education		\$ 1,036,103,066	\$ 1,025,103,066	\$ 1,025,103,066	\$ 1,012,603,066
Total Changes		\$ 32,308,691	\$ 21,308,691	\$ 21,308,691	\$ 8,808,691
Inspire to Teach	R	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Debt Service	R	\$ (667,127)	\$ (667,127)	\$ (667,127)	\$ (667,127)
Concurrent Enrollment	R	\$ 975,818	\$ 975,818	\$ 975,818	\$ 975,818
Casualty and Property Insurance - OT	OT	\$ 20,000,000	\$ 12,500,000	\$ 12,500,000	
Langston University (funding now at ODAFF)	R	\$ 2,500,000	\$ -		
MATERNITY LEAVE (SB1278) (NH on HF)	R	\$ 1,000,000	\$ -		
Cybersecurity	R				
Base Funding Adjustment	R			\$ -	
Depart. Of Career Tech		\$ 196,327,874	\$ 196,327,874	\$ 168,687,874	\$ 166,237,874
Total Changes		\$ 31,590,000	\$ 31,590,000	\$ 3,950,000	\$ 1,500,000
Fully Fund FBA/Operations	R	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Waitlist Programs - OT	OT	\$ 27,640,000	\$ 27,640,000		
Skills Centers - Construction Trades Training - OT	OT	\$ 450,000	\$ 450,000	\$ 450,000	
Career Tech Expansion - Beaver County - OT	OT	\$ 500,000	\$ 500,000	\$ 500,000	
Empower Oklahoma Low Income Program	R				
Operations	R				\$ 1,500,000
Oklahoma Center for Adv. of Science & Tech		\$ 19,346,542	\$ 18,846,542	\$ 18,846,542	\$ 16,846,542
Total Changes		\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ -
Improved Access to Capital - OT	OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
SB1309 R&D Attraction Program - (NH in H Comm)	R	\$ 1,000,000	\$ 500,000	\$ 500,000	
Research and Development Attraction Program OT	OT				
Commissioner of the Land Office		\$ 6,703,421	\$ 6,703,421	\$ 6,703,421	\$ 6,830,921
Total Changes		\$ -	\$ -	\$ -	\$ 127,500
Chief Internal Auditor	R			\$ -	\$ 127,500
Oklahoma School of Science and Math		\$ 7,172,373	\$ 7,172,373	\$ 7,172,373	\$ 7,087,373
Total Changes		\$ (274,000)	\$ (274,000)	\$ (274,000)	\$ (359,000)
Removal of HVAC Replacement	R	\$ (630,000)	\$ (630,000)	\$ (630,000)	\$ (630,000)
Fire Alarm System - Residence Hall - OT	OT	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000
Assistant Director - Admission	R	\$ 85,000	\$ 85,000	\$ 85,000	
Access Control system - Samson Science Building - OT	OT	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Department of Libraries		\$ 5,438,863	\$ 5,838,863	\$ 5,838,863	\$ 6,467,589
Total Changes		\$ 402,548	\$ 802,548	\$ 802,548	\$ 1,431,274
Preservation of archives and operations - OT	OT	\$ 402,548	\$ 352,548	\$ 352,548	\$ 110,000
Maintenance of Effort - Operations	R			\$ -	\$ 300,000
Records Investment	R		\$ 50,000	\$ 50,000	\$ 50,000
Operations Stability	R		\$ 400,000	\$ 400,000	\$ 500,000
Restore Funding to 2010 levels	R				\$ 471,274
Healthcare Workforce Training Comm.		\$ 10,411,714	\$ 10,411,714	\$ 10,411,714	\$ 7,668,629
Total Changes		\$ 2,743,085	\$ 2,743,085	\$ 2,743,085	\$ -
Family Med Increase in Training Positions and Salary Inc.	R	\$ 423,085	\$ 423,085	\$ 423,085	
SB 1308 CRNA PROGRAM (5 YEARS) (NH on HF)	R	\$ 2,320,000	\$ 2,320,000	\$ 2,320,000	
State Arts Council		\$ 4,570,811	\$ 4,555,811	\$ 4,315,961	\$ 4,265,961
Total Changes		\$ 840,781	\$ 825,781	\$ 585,931	\$ 535,931
Removal of Jim Thorpe Moving Costs	R	\$ (74,219)	\$ (74,219)	\$ (420,000)	\$ (420,000)
Removal of Medal of Honor Monument OT Funding	R	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)
3 year grant and rural arts infrastructure - OT	OT	\$ 900,000	\$ 900,000	\$ 663,636	\$ 663,636
Visual and Public Art - Betty Price Gallery - OT	OT	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Strategic Planning - OT	OT	\$ 15,000	\$ -	\$ -	\$ -
Operations - OT	OT			\$ 342,295	\$ 342,295
Oklahoma Education Television Authority		\$ 6,022,954	\$ 5,954,004	\$ 2,954,004	\$ 3,804,004
Total Changes		\$ 3,143,950	\$ 3,075,000	\$ 75,000	\$ 925,000
Replace 11 rural service transmitters	OT	\$ 3,000,000	\$ 3,000,000		\$ 1,000,000
Operations Increase	R	\$ 143,950	\$ 75,000	\$ 75,000	\$ 75,000
Remove OT video equipment	R			\$ (150,000)	\$ (150,000)
Replace 11 rural service transmitters - LCF	LCF R			\$ 150,000	
Office of Educational Quality and Accountability		\$ 2,097,209	\$ 2,097,209	\$ 2,097,209	\$ 1,877,209
Total Changes		\$ 230,000	\$ 230,000	\$ 230,000	\$ 10,000
Subscriptions for SREB and ECS	R	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Increased staffing costs	R	\$ 220,000	\$ 220,000	\$ 220,000	
Oklahoma Board of Private Vocational Schools		\$ 316,000	\$ 306,000	\$ 306,000	\$ 306,000
Total Changes		\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
Technology Refresh - OT	OT	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
3 FTE	R			\$ -	

Statewide Charter School Board		\$ 6,700,000	\$ 6,700,000	\$ 6,700,000	\$ -
<b>Total Change</b>		\$ 6,700,000	\$ 6,700,000	\$ 6,700,000	\$ -
<i>Charter School Authorization</i>	R	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	
<i>Horizon - OT</i>	OT	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	
OTRS		\$ 464,490,758	\$ 448,315,665	\$ 448,315,665	\$ 460,357,401
<b>Total Change</b>		\$ 4,338,548	\$ (11,836,545)	\$ (11,836,545)	\$ 205,191
<i>BOE Estimate</i>	R	\$ 4,338,548	\$ 4,338,548	\$ 4,338,548	
<i>Cut due to Grocery Tax Elimination</i>	R		\$ (16,175,093)	\$ (16,175,093)	\$ (16,175,093)
<i>Dedicated Revenue Authorization Growth</i>	R				\$ 16,380,284
<b>Total ED</b>		\$ 5,705,903,603	\$ 5,670,712,060	\$ 5,540,162,210	\$ 5,520,962,087
<b>Total ED Changes</b>		\$ 54,731,103	\$ 19,539,560	\$ (111,010,290)	\$ (130,210,413)

<b>Ed - Planned Supplementals/One Times</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>SB1358 - Workforce Development (NH in H Comm)</i>	OT	\$ 100,000,000	\$ 100,000,000		
<i>SDE - Off the Formula Teachers Supp</i>	OT		\$ 16,100,000	\$ 16,100,000	\$ 16,100,000
<i>SDE - Maternity Leave RF Supp</i>	OT		\$ 2,300,000	\$ 2,300,000	
<i>Total</i>		\$ 100,000,000	\$ 118,400,000	\$ 18,400,000	\$ 16,100,000

<b>Ed - Legacy Projects</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>OETA - Replace 11 rural service transmitters</i>	LCF OT			\$ 3,000,000	\$ 3,000,000
<i>UHA - Engineering Building</i>	LCF OT				
<i>UHA - Wet Lab</i>	LCF OT				
<i>Commerce - Rogers State</i>	LCF OT			\$ 10,000,000	
<i>Total</i>		\$ -	\$ -	\$ 13,000,000	\$ 3,000,000

General Govt. and Transportation	OT?	SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
Department of Transportation		\$ 817,252,163	\$ 833,452,163	\$ 833,452,163	\$ 836,098,302
Total Changes		\$ 15,850,595	\$ 32,050,595	\$ 32,050,595	\$ 9,650,595
Removal of industrial & lake access OT	R	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)
Industrial & lake access OT	OT		\$ 16,200,000	\$ 16,200,000	\$ 10,000,000
Debt Service	R	\$ (2,349,405)	\$ (2,349,405)	\$ (2,349,405)	\$ (2,349,405)
IFTA Funding - OT	OT	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
SB1429 Tulsa Ports - OT (On SF)	OT	\$ 16,200,000	\$ 16,200,000	\$ 16,200,000	
Transit Fed Program Match	R				
Oklahoma Tax Commission		\$ 85,174,417	\$ 85,174,417	\$ 85,174,417	\$ 85,174,417
Total Changes		\$ 48,000,000	\$ 48,000,000	\$ 48,000,000	\$ 48,000,000
Agency Requested Budget Reduction	R	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)
SB 1505 EMISSION REBATES - OT (On SF)	OT	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
Service Oklahoma		\$ 54,348,000	\$ 52,848,000	\$ 52,848,000	\$ 52,848,000
Total Changes		\$ 1,500,000	\$ -	\$ -	\$ -
SB 2035 LICENSE PLATE - OT (Law)	OT	\$ 1,000,000	Paid by OTA	Paid by OTA	
SB 2035 LICENSE PLATE (Law)	R	\$ 500,000	Paid by OTA	Paid by OTA	
Legislative Service Bureau		\$ 30,557,008	\$ 22,557,008	\$ 22,557,008	\$ 22,557,008
Total Changes		\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ (8,000,000)
Removal of IT Upgrades	R		\$ (8,000,000)	\$ (8,000,000)	\$ (8,000,000)
House of Representatives		\$ 22,786,198	\$ 22,786,198	\$ 22,786,198	\$ 27,891,408
Total Changes		\$ -	\$ -	\$ -	\$ 5,105,210
House and Senate Funding Parity	R			\$ -	\$ 5,105,210
Oklahoma Military Department		\$ 22,693,374	\$ 22,693,374	\$ 34,693,374	\$ 28,693,374
Total Changes		\$ (4,919,277)	\$ (4,919,277)	\$ 7,080,723	\$ 1,080,723
Removal of Workforce for defense contracts	R	\$ (6,000,000)	\$ (6,000,000)		
Removal of additional Thunderbird funding	R				
Debt Service	R	\$ (6,627)	\$ (6,627)	\$ (6,627)	\$ (6,627)
Vinita Readiness Center Modernization - OT	OT	\$ 587,350	\$ 587,350	\$ 587,350	\$ 587,350
Counter Unmanned Aerial Systems (UAS) School	R	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Retirement Program (HB3712 NH on SF)	R			\$ 6,000,000	
Senate		\$ 12,780,075	\$ 12,780,075	\$ 12,780,075	\$ 13,780,075
Total Changes		\$ -	\$ -	\$ -	\$ 1,000,000
Operations	R			\$ -	\$ 1,000,000
State Election Board		\$ 12,515,057	\$ 12,515,057	\$ 12,515,057	\$ 12,515,057
Total Changes		\$ 2,253,000	\$ 2,253,000	\$ 2,253,000	\$ 2,253,000
Removal of 2024 Pres. Primary	R	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (1,100,000)
Rent Increase	R	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Runoff Primary Election Expense - OT	OT	\$ 1,895,000	\$ 1,895,000	\$ 1,895,000	\$ 1,895,000
General Election Additional Expense (Recurring)	R	\$ 936,000	\$ 936,000	\$ 936,000	\$ 936,000
General Election Additional Expense -OT	OT	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Matching Funds for HAVA Security Grant - OT	OT	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
State Auditor and Inspector		\$ 4,730,315	\$ 4,730,315	\$ 4,730,315	\$ 4,730,315
Total Changes		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Staff Salary Increase	R	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
State Treasurer		\$ 13,079,823	\$ 10,579,823	\$ 10,579,823	\$ 10,579,823
Total Changes		\$ 10,000,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Replace State Financial Software - OT	OT	\$ 10,000,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Governor		\$ 3,557,940	\$ 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	\$ 72,000,000
Total Changes		\$ 20,000,000	\$ 61,000,000	\$ 61,000,000	\$ 61,000,000
Airport Growth Infrastructure Investment	R	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Aerospace Education Program	R	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
SB 1372 Aviation Engine Test Cell Infra.- OT (Law)	OT	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000
Airport Eco Devo Projects - OT	OT		\$ 41,000,000	\$ 41,000,000	\$ 48,000,000
UAV Program Removal	R				\$ (7,000,000)
State Ethics Commission		\$ 1,464,630	\$ 2,364,630	\$ 2,364,630	\$ 2,037,957
Total Changes		\$ 776,673	\$ 1,676,673	\$ 1,676,673	\$ 1,350,000
Restore to 2016 Levels & Dep Director FTE	R	\$ 149,273	\$ 149,273	\$ 149,273	
Guardian System Software Upgrade- OT	OT	\$ 300,000	\$ -	\$ -	
Guardian System Software Upgrade RF - OT (NH on HF)	OT		\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Fund Director of Compliance Position 1 FTE	R	\$ 97,400	\$ 97,400	\$ 97,400	
Fund Additional Compliance Position 1 FTE	R	\$ 80,000	\$ 80,000	\$ 80,000	
Dept on Political Subdivisions (SB 1745 (2014)) - OT	OT	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Department of Emerg. Mgmt. and Home. Sec.		\$ 1,476,801	\$ 1,476,801	\$ 1,476,801	\$ 1,476,801
Total Changes		\$ -	\$ -	\$ -	\$ -
Lt. Governor		\$ 714,665	\$ 714,665	\$ 714,665	\$ 714,665
Total Changes		\$ -	\$ -	\$ -	\$ -
Space Industry Development Authority		\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total Changes		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Staff Growth and Development	R	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total GG&amp;T</b>		<b>\$ 1,115,030,466</b>	<b>\$ 1,161,130,466</b>	<b>\$ 1,173,130,466</b>	<b>\$ 1,175,555,142</b>
<b>Total GG&amp;T Changes</b>		<b>\$ 93,960,991</b>	<b>\$ 140,060,991</b>	<b>\$ 152,060,991</b>	<b>\$ 129,439,528</b>

<b>GGT - Planned Supplementals/One Times</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>RETRO 2.0</i>	<i>OT</i>		\$ 200,000,000	\$ 200,000,000	\$ 200,000,000
<i>ODOT \$500m Bond Authorization</i>			<i>agreed</i>	<i>agreed</i>	
<i>PREP 2.0</i>	<i>OT</i>			\$ 250,000,000	\$ 250,000,000
<i>SB1403 County Road Apportionment(on SF -not on H Portal)</i>	<i>R</i>	\$ 8,455,000	\$ 8,455,000	\$ 8,455,000	
<i>Total</i>		\$ 8,455,000	\$ 208,455,000	\$ 458,455,000	\$ 450,000,000

OMES & ARPA	OT?	SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
Office of Management Enterprise Services		\$ 151,941,965	\$ 151,941,965	\$ 151,941,965	\$ 151,866,965
<b>Total Changes</b>		\$ 6,086,349	\$ 6,086,349	\$ 6,086,349	\$ 6,011,349
<i>Removal of Salary Study Payback</i>	R	\$ (1,965,000)	\$ (1,965,000)	\$ (1,965,000)	\$ (1,965,000)
<i>NACEA Debt Service</i>	R	\$ (93,539)	\$ (93,539)	\$ (93,539)	\$ (93,539)
<i>Capitol Debt Service</i>	R	\$ (277,264)	\$ (277,264)	\$ (277,264)	\$ (277,264)
<i>Rightsizing IT (Office 365 and People Soft)</i>	R	\$ 5,409,857	\$ 5,409,857	\$ 5,409,857	\$ 5,409,857
<i>SB 1333 VOLUNTEER FF TO OMES (Law)</i>	R	\$ 75,000	\$ 75,000	\$ 75,000	
<i>VPN Costs</i>	R	\$ 2,937,295	\$ 2,937,295	\$ 2,937,295	\$ 2,937,295
<i>TX1 Removal</i>	R				\$ -
<i>Sheriff Office Grant Program - S discussion in PS&amp;J</i>	R				
<b>Standalone IT Agency</b>		\$ 2,797,209	\$ -	\$ -	\$ -
<b>Total Changes</b>		\$ 2,797,209	\$ -	\$ -	\$ -
<i>First Year Costs (OT)</i>	OT	\$ 2,797,209	\$ -		
<b>Total OMES &amp; ARPA</b>		\$ 154,739,174.00	\$ 151,941,965.00	\$ 151,941,965.00	\$ 151,866,965.00
<b>Total OMES &amp; ARPA Changes</b>		\$ 8,883,558.00	\$ 6,086,349.00	\$ 6,086,349.00	\$ 6,011,349.00
<b>Total Gen Gov/Trans. &amp; OMES</b>		\$ 1,269,769,640	\$ 1,313,072,431	\$ 1,325,072,431	\$ 1,327,422,107
<b>Total Gen Gov/Trans. &amp; OMES Changes</b>		\$ 102,844,549	\$ 146,147,340	\$ 158,147,340	\$ 135,450,877

OMES & ARPA - Planned Supps/One Times		SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
<i>Legacy Capital Fund Deposit</i>	OT			\$ 350,000,000	\$ 350,000,000
<i>SB1399 - Deferred Maintenance (Conf req)</i>	OT	\$ 500,000,000	\$ 500,000,000	\$ 335,000,000	\$ 335,000,000
<i>Total</i>		\$ 500,000,000	\$ 500,000,000	\$ 685,000,000	\$ 685,000,000

Health	OT?	SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
Health Care Authority		\$ 1,310,840,460	\$ 1,310,509,100	\$ 1,310,509,100	\$ 1,325,309,100
Total Changes		\$ 418,098,818	\$ 417,767,458	\$ 417,767,458	\$ 432,567,458
Removal of Hospital OT Grants	R	\$ (200,000,000)	\$ (200,000,000)	\$ (200,000,000)	\$ (200,000,000)
Removal of OT HIE connection grants	R	\$ (30,000,000)	\$ (30,000,000)	\$ (30,000,000)	\$ (15,000,000)
Adding back the EFMAP Reduction	R	\$ 600,000,000	\$ 600,000,000	\$ 600,000,000	\$ 600,000,000
Long-Term Care Rate increase from FY'24	R	\$ 47,767,458	\$ 47,767,458	\$ 47,767,458	\$ 47,567,458
SB 1419 PARENT CAREGIVERS (Conf req)	R	\$ 331,360	\$ -		
Reappropriate \$9m HIE Grant Funding for agency			agreed	agreed	
Using remaining EFMAP Funds for add. \$30m for NH			agreed	agreed	
Department of Mental Health & Sub Abuse Services		\$ 388,430,578	\$ 388,430,578	\$ 383,032,362	\$ 364,531,362
Total Changes		\$ 29,365,547	\$ 29,365,547	\$ 23,967,331	\$ 5,466,331
SB12x (2023) Mental Health Transport Annualized	R	\$ 1,541,000	\$ 1,541,000	\$ 1,541,000	\$ 1,540,000
Debt Service	R	\$ (22,429)	\$ (22,429)	\$ (22,429)	\$ (22,429)
Medicaid Growth & FMAP Costs	R	\$ 3,948,760	\$ 3,948,760	\$ 3,948,760	\$ 3,948,760
Children's Crisis Continuum of Care Year 1 of 2	OT	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	
SQ 781 increased savings	R	\$ 5,398,216	\$ 5,398,216	\$ -	
SQ 781 Funding Revolving Fund					
Department of Health		\$ 74,523,297	\$ 89,623,297	\$ 89,623,297	\$ 82,587,964
Total Changes		\$ 3,035,333	\$ 18,135,333	\$ 18,135,333	\$ 11,100,000
Transfer of OCA & Ombudsman (SB 1709 On SF)	R	\$ 2,035,333	\$ 2,035,333	\$ 2,035,333	
SB 1449 PERINATAL SERVICES (NH in H Comm)	R	\$ 1,000,000	\$ -		
Choosing Childbirth	R		\$ 15,000,000	\$ 15,000,000	\$ 10,000,000
CHCs - Two Year phase in to 3m	R		\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
University Hospitals Authority		\$ 249,287,437	\$ 407,899,437	\$ 247,899,437	\$ 247,817,437
Total Changes		\$ 3,470,000	\$ 162,082,000	\$ 2,082,000	\$ 2,000,000
Removal of Indigent Care					
Psychiatric Residency Program Expansion (Law)	OT	\$ 3,470,000	\$ 2,082,000	\$ 2,082,000	\$ 2,000,000
Wet Lab	OT		\$ 80,000,000		
Engineering Building	OT		\$ 80,000,000		
Department of Veterans Affairs		\$ 44,441,532	\$ 44,441,532	\$ 44,441,532	\$ 40,341,532
Total Changes		\$ (7,777,375)	\$ (7,777,375)	\$ (7,777,375)	\$ (11,877,375)
Removal of Sallisaw OT Funding	R	\$ (10,863,470)	\$ (10,863,470)	\$ (10,863,470)	\$ (10,863,470)
Debt Service	R	\$ (13,905)	\$ (13,905)	\$ (13,905)	\$ (13,905)
Certification of Sallisaw Veterans Home - OT	OT	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	
Removal of Cemetery Renovations OT	R	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)
OSU Medical Authority		\$ 97,218,189	\$ 91,930,189	\$ 91,930,189	\$ 91,848,189
Total Changes		\$ 18,870,000	\$ 13,582,000	\$ 13,582,000	\$ 13,500,000
Psychiatric Residency Program Expansion (Law)	OT	\$ 3,470,000	\$ 2,082,000	\$ 2,082,000	\$ 2,000,000
Capital Funding for OSUMC Expansion - LCF	LCF R		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Capital Funding for OSUMC Expansion OT	OT	\$ 15,400,000	\$ -		
Human Performance Fund OT	OT		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
J.D. McCarty Center		\$ 4,755,543	\$ 4,755,543	\$ 4,755,543	\$ 4,755,543
Total Changes		\$ -	\$ -	\$ -	\$ -
OMMA		\$ 41,900,000	\$ 41,900,000	\$ 41,900,000	\$ 40,200,000
Total Changes		\$ 4,900,000	\$ 4,900,000	\$ 4,900,000	\$ 3,200,000
QA Lab Costs & Personnel	R	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 2,200,000
QA Lab Startup Costs - H has it as Supp	OT	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	
Personnel Increases	R				\$ 1,000,000
<b>Total Health</b>		<b>\$ 2,211,397,036</b>	<b>\$ 2,379,489,676</b>	<b>\$ 2,214,091,460</b>	<b>\$ 2,197,391,127</b>
<b>Total Health Changes</b>		<b>\$ 469,962,323</b>	<b>\$ 638,054,963</b>	<b>\$ 472,656,747</b>	<b>\$ 455,956,414</b>

Human Services	OT?	SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
Department of Human Services		\$ 780,335,147	\$ 798,185,147	\$ 798,185,147	\$ 800,620,480
Total Changes		\$ 13,603,534	\$ 31,453,534	\$ 31,453,534	\$ 33,888,867
Det Service	R	\$ (13,599)	\$ (13,599)	\$ (13,599)	\$ (13,599)
Transfer of OCA & Ombudsman Programs (SB1709 On SF)	R	\$ (2,035,333)	\$ (2,035,333)	\$ (2,035,333)	
Increase to DD Provider Rates	R	\$ 15,502,466	\$ 30,502,466	\$ 30,502,466	\$ 15,502,466
DHS will use 15m carryover on DD rates	OT	agreed	agreed	Not in House Portal	
Additional DD Waiver funding	R		\$ 3,000,000	\$ 3,000,000	
SB1641 civil actions policy (NH on HF)	R	\$ 150,000	\$ -		
HB1929 Veto Override (veto on 6/12/23)	R				\$ 400,000
HB1808 Child Care Subsidy (NH in S Comm)	R			\$ -	\$ 18,000,000
Office of Juvenile Affairs		\$ 100,920,395	\$ 107,420,395	\$ 107,420,395	\$ 110,920,395
Total Changes		\$ (33,286)	\$ 6,466,714	\$ 6,466,714	\$ 9,966,714
Debt Service	R	\$ (33,286)	\$ (33,286)	\$ (33,286)	\$ (33,286)
Youth Services Rate Increase	R		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Group Home Rate Increase	R				\$ 3,500,000
Detention Centers Funding Increase	R		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Department of Rehabilitation Services		\$ 39,152,951	\$ 42,252,951	\$ 42,252,951	\$ 39,152,951
Total Changes		\$ 610,000	\$ 3,710,000	\$ 3,710,000	\$ 610,000
OSB - Annual Maintenance Request	R	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
OSD - Annual Maintenance Request	R	\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000
DRS - Fed Match	R		\$ 3,100,000	\$ 3,100,000	

Commission on Children and Youth		\$ 3,008,819	\$ 3,008,819	\$ 3,008,819	\$ 2,869,414
<b>Total Changes</b>		\$ 139,405	\$ 139,405	\$ 139,405	\$ -
<i>Juvenile Competency Position</i>	R	\$ 89,405	\$ 89,405	\$ 89,405	
<i>Database Annual Maintenance</i>	R	\$ 50,000	\$ 50,000	\$ 50,000	
Office of Disability Concerns		\$ 327,095	\$ 327,095	\$ 327,095	\$ 327,095
<b>Total Changes</b>		\$ -	\$ -	\$ -	\$ -
<b>Total Human Services</b>		\$ 923,744,407	\$ 951,194,407	\$ 951,194,407	\$ 953,890,335
<b>Total Human Services Changes</b>		\$ 14,319,653	\$ 41,769,653	\$ 41,769,653	\$ 44,465,581

<b>Total HHS</b>		\$ 3,135,141,443	\$ 3,330,684,083	\$ 3,165,285,867	\$ 3,151,281,462
<b>Total HHS Changes</b>		\$ 484,281,976	\$ 679,824,616	\$ 514,426,400	\$ 500,421,995

HHS - Planned Supplementals/One Times		SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
<i>OMMA - QA Lab Supp</i>	OT			\$ -	\$ 3,500,000
<i>DRS - Fed Match Supp</i>	OT		\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
<i>HB1788 - Preg. Resource Center Tax Credit (NH in S Comm)</i>	R				\$ 5,000,000
<i>Total</i>		\$ -	\$ 3,100,000	\$ 3,100,000	\$ 11,600,000

HHS - Legacy Projects		SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
<i>OSUMA - Expansion</i>	LCF OT		\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
<i>Total</i>		\$ -	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000



Natural Resources	OT?	SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
Department of Agriculture		\$ 54,624,545	\$ 73,474,545	\$ 70,724,545	\$ 74,955,280
Total Changes		\$ 2,910,343	\$ 21,760,343	\$ 19,010,343	\$ 23,241,078
Removal of Ag Rural Fire Chassis OT Removal	R	\$ (6,950,000)	\$ (6,950,000)	\$ (6,950,000)	\$ (6,950,000)
Removal of Ag Rural Fire Chassis OT	OT			\$ -	\$ 6,950,000
Debt Service	R	\$ (24,922)	\$ (24,922)	\$ (24,922)	\$ (24,922)
Lab Equipment - pesticide testing machine - OT	OT	\$ 600,000	\$ 600,000	\$ 600,000	
Firefighting Resources - OT	OT	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	
Meat/Poultry Inspect. Laptops - OT	OT	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Livestock Disease Prep equipment - OT	OT	\$ 118,000	\$ 118,000	\$ 118,000	\$ 118,000
Animal Disease Response equip replace - OT	OT	\$ 162,000	\$ 162,000	\$ 162,000	\$ 162,000
HB 1860 Local Food for Schools (conf req.)	R	\$ 4,000,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
Licensing Software Upgrade - OT	OT	\$ 494,880	\$ 494,880	\$ 494,880	
Black Vulture Traps - OT	OT	\$ 22,385	\$ 22,385	\$ 22,385	
Forest Regeneration Center new space - OT	OT	\$ 750,000	\$ 750,000	\$ 750,000	
Tree Improvement Center Facility Improvement - OT	OT	\$ 22,000	\$ 22,000	\$ 22,000	
SB 1330 ONBME RF (NH in HF) 10 years start in FY'24	R	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Water Quality Research - OT	OT			\$ 2,000,000	\$ 2,000,000
FAPC - LCF	LCF R			\$ 250,000	\$ 250,000
FAPC Building	OT		\$ 5,000,000		
FAPC - Ops	R		\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
FAPC - Ops OT needs	OT		\$ 1,000,000	\$ 1,000,000	
OT removal of Storm Uri costs	R		\$ (2,100,000)	\$ (2,100,000)	\$ (2,100,000)
Langston Extension	R		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
OSU Extension Raises	R		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Inspector Invasive Species	R			\$ -	\$ 100,000
Ag Enhancement & Diversification	OT		\$ 250,000	\$ 250,000	
FFA Fort Gibson	OT		\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
OSU VMA		\$ 18,672,000	\$ 19,272,000	\$ 20,272,000	\$ 20,322,000
Total Changes		\$ 4,395,000	\$ 4,995,000	\$ 5,995,000	\$ 6,045,000
Second Year Funding	R	\$ 4,395,000	\$ 4,395,000	\$ 4,395,000	\$ 4,395,000
Large Animal Vet Hospital	R		\$ 600,000	\$ 600,000	\$ 650,000
Animal Diagnostic Lab - LCF	LCF R			\$ 1,000,000	\$ 1,000,000
Department of Commerce		\$ 28,351,366	\$ 48,951,366	\$ 39,451,366	\$ 39,211,366
Total Changes		\$ (8,026,607)	\$ 12,573,393	\$ 3,073,393	\$ 2,833,393
Removal of Murray State OT Funding	R	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)
Removal of NEO Rodeo - OT	R	\$ -	\$ (250,000)	\$ (250,000)	\$ (250,000)
Industrial Site Infra. Program - site selectors- OT	R	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Automotive Initiative - trade shows & events - OT	R	\$ 109,135	\$ 109,135	\$ 109,135	\$ 109,135
Energy Initiative - consultant - OT	OT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Bioscience Initiative - consultant - OT	OT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Rural Community Support - S 2 FTE/ H 2 FTE	R	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Stat. Plan Product Devo & Reg Districts - consultant- OT	OT	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Support of CENA OK Program - senior nutrition	R	\$ 229,946	\$ 229,946	\$ 229,946	\$ 229,946
Substate Planning to COGs - OT	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Support of OK Community Action Agency Partners - OT	R	\$ 36,221	\$ 36,221	\$ 36,221	\$ 36,221
Support of CAA Head Start - OT	R	\$ 183,874	\$ 183,874	\$ 183,874	\$ 183,874
Support of RX for Oklahoma Program - OT	R	\$ 64,217	\$ 64,217	\$ 64,217	\$ 64,217
ACES	R			\$ -	\$ 260,000
Operations	R				\$ -
Oklahoma Small Business	R		\$ 850,000	\$ 850,000	\$ 850,000
RSU Science buildings	OT		\$ 10,000,000		
RSU Science buildings - LCF recap	LCF R			\$ 500,000	
Commerce - Recruitment & Marketing	OT		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
REAP		\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Total Changes		\$ -	\$ -	\$ -	\$ -
Department of Tourism and Recreation		\$ 26,435,925	\$ 26,435,925	\$ 26,435,925	\$ 28,935,925
Total Changes		\$ 2,305,199	\$ 2,305,199	\$ 2,305,199	\$ 4,805,199
Removal of Hochatown assistance	R	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
Debt Service	R	\$ (44,801)	\$ (44,801)	\$ (44,801)	\$ (44,801)
Parks & Administrative Staffing	R	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Travel Centers	R				\$ 2,500,000
Historical Society		\$ 17,243,088	\$ 17,281,015	\$ 17,281,015	\$ 17,546,305
Total Changes		\$ (20,754,142)	\$ (20,716,215)	\$ (20,716,215)	\$ (20,450,925)
Removal of Pops OT	R	\$ (18,000,000)	\$ (18,000,000)	\$ (18,000,000)	\$ (18,000,000)
Removal of NACEA OT	R	\$ (5,000,000)	\$ (5,000,000)	\$ (5,000,000)	\$ (5,000,000)
Debt Service	R	\$ (1,205,994)	\$ (1,205,994)	\$ (1,205,994)	\$ (1,205,994)
Personnel pay increases	R	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Operational costs increases	R	\$ 951,852	\$ 989,779	\$ 989,779	\$ 989,779
SB 1356 CIVIL RIGHTS TRAIL RF - OT (NH in H Comm)	OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Property Insurance - Supp	OT				\$ 173,682
Shared Services - Supp	OT				\$ 31,421
Increase IT - Supp	OT				\$ 60,187
Corporation Commission		\$ 20,809,746	\$ 20,809,746	\$ 20,809,746	\$ 20,809,746
Total Changes		\$ 1,980,491	\$ 1,980,491	\$ 1,980,491	\$ 1,980,491
Properly funding the Oil and Gas Division	R	\$ 734,872	\$ 734,872	\$ 734,872	\$ 734,872
Pay Raises	R	\$ 1,120,619	\$ 1,120,619	\$ 1,120,619	\$ 1,120,619
Additional FTE	R	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000



Conservation Commission		\$ 29,995,424	\$ 30,995,424	\$ 30,995,424	\$ 29,495,424
Total Changes		\$ 1,467,970	\$ 2,467,970	\$ 2,467,970	\$ 967,970
Removal of Terry Peach	R				
Removal of Boggy Creek	R	\$ (250,000)	\$ (250,000)	\$ (250,000)	
Removal of Dam Repair Funds	R				
Debt Service	R	\$ (2,202,838)	\$ (2,202,838)	\$ (2,202,838)	\$ (2,202,838)
Road Paving - OT	OT	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
Enhanced Aerial Photography - (S Both Years, H Year 1 of 2)	OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 750,000
Pay Raises Conservation Districts	R	\$ 778,000	\$ 778,000	\$ 778,000	\$ 778,000
Pay Raises Agency Staff	R	\$ 417,808	\$ 417,808	\$ 417,808	\$ 417,808
Conservation Coordinator FTE & equipment	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Terry Peach Expansion	R		\$ 300,000	\$ 300,000	\$ 1,000,000
Terry Peach Expansion Equip	OT		\$ 700,000	\$ 700,000	
Abandoned Mine Reduction	R			\$ -	\$ (1,000,000)
Department of Environmental Quality		\$ 38,115,165	\$ 38,204,715	\$ 22,473,715	\$ 22,122,643
Total Changes		\$ 17,261,522	\$ 17,351,072	\$ 1,620,072	\$ 1,269,000
Garage Demo and Re-build - LCF	LCF R			\$ 800,000	\$ 800,000
Garage Demo and Re-build - OT	OT	\$ 16,000,000	\$ 16,000,000		
State Environmental Lab Services - 1 FTE	R	\$ 44,498	\$ 88,995	\$ 88,995	
Environmental Complaints and Local Services - 1 FTE	R	\$ 81,864	\$ 81,864	\$ 81,864	
Water Quality Division - 2 FTE	R	\$ 135,160	\$ 180,213	\$ 180,213	
SB 1273 BLUE RIVER STUDY - OT (In Conf.)	OT	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Removal of Engineers - ARPA (Year 3 of 5)	R			\$ (531,000)	\$ (531,000)
Oklahoma Water Resource Board		\$ 201,570,888	\$ 202,139,075	\$ 72,376,293	\$ 72,125,323
Total Changes		\$ 173,125,565	\$ 173,693,752	\$ 43,930,970	\$ 43,680,000
Removal of Drought Relief	R	\$ (20,000,000)	\$ (20,000,000)	\$ (20,000,000)	\$ (20,000,000)
Water Enforcement (Water Security & Permitting)	R	\$ 662,782	\$ 1,230,970	\$ 1,230,970	
Recurring - Water Data & Information	R	\$ 462,782	\$ 462,782		
Water Infrastructure Investment - OT	OT	\$ 12,700,000	\$ 12,700,000	\$ 12,700,000	\$ 12,700,000
(HB1928 2023) Hazard Mitigation FAP - Loans/Admin - OT	OT	\$ 4,300,000	\$ 4,300,000		
SB 1331 Water Loan program - OT (NH on HF)	OT	\$ 125,000,000	\$ 125,000,000		
SB1391/HB3288 TULSA COUNTY LEVEE (Conf. Req on both)	OT	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
Water Enforcement (same as Water Sec & Permit)	R			\$ -	\$ 980,000
Department of Labor		\$ 3,578,213	\$ 3,578,213	\$ 3,578,213	\$ 3,578,213
Total Changes		\$ -	\$ -	\$ -	\$ -
Department of Mines		\$ 979,933	\$ 1,148,683	\$ 1,148,683	\$ 1,298,683
Total Changes		\$ 135,000	\$ 303,750	\$ 303,750	\$ 453,750
Removal of Digitizing Records	R	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)
Reclamation Team	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000
Salary Market Adjustment	R	\$ 60,000	\$ 120,000	\$ 120,000	\$ 120,000
Admin Costs	R		\$ 108,750	\$ 108,750	\$ 108,750
J.M. Davis Memorial Commission		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total Changes		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Deferred Maintenance	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total NRR</b>		<b>\$ 470,876,292</b>	<b>\$ 512,790,707</b>	<b>\$ 356,046,925</b>	<b>\$ 360,900,908</b>
<b>Total NRR Changes</b>		<b>\$ 174,825,340</b>	<b>\$ 216,739,755</b>	<b>\$ 59,995,973</b>	<b>\$ 64,849,956</b>

NRR - Planned Supplementals/One Times		SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
SB1370 - \$4m to Interstate Oil Compact (On SF)	OT	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Ag - Bombing Memorial RF Supp	OT		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Governor's Closing Fund	OT			\$ 20,000,000	\$ 20,000,000
Total		\$ 4,000,000	\$ 5,500,000	\$ 25,500,000	\$ 25,500,000

NRR - Legacy Projects		SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
OSUVMA - Animal Diagnostic Lab	LCF OT			\$ 20,000,000	\$ 20,000,000
Ag - FAPC	LCF OT			\$ 5,000,000	\$ 5,000,000
DEQ - Parking Garage	LCF OT			\$ 16,000,000	\$ 16,000,000
Total		\$ -	\$ -	\$ 41,000,000	\$ 41,000,000

Public Safety & Judiciary	OT?	SR 31 (3/14)	SR 31+ (5/15)	House Position (5/15)	House Plan (4/16)
Department of Corrections		\$ 557,369,063	\$ 544,269,063	\$ 544,269,063	\$ 549,069,063
Total Changes		\$ 4,762,123	\$ (8,337,877)	\$ (8,337,877)	\$ (3,537,877)
<i>Debt Service</i>	R	\$ (3,537,877)	\$ (3,537,877)	\$ (3,537,877)	\$ (3,537,877)
<i>OSP Rodeo SB 1427/HB3749 - OT (NH on H Comm &amp; S F)</i>	OT	\$ 8,300,000	\$ -		
<i>Offender Management System Funding Reduction</i>	R		\$ (4,800,000)	\$ (4,800,000)	
Department of Public Safety		\$ 121,130,146	\$ 121,469,457	\$ 121,369,457	\$ 120,230,347
Total Changes		\$ 15,800,799	\$ 16,140,110	\$ 16,040,110	\$ 14,901,000
<i>SOK Transfer of DPS Divisions Adjustment</i>	R	\$ 8,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
<i>Annual Payroll Step Increase Costs for OHP</i>	R	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>Increased Academy Funding</i>	R	\$ 1,500,000	\$ -		
<i>Academy Equipment and Ops - OT</i>	R	\$ 660,689	\$ -		
<i>Transportation and Garage Facility Upgrade - OT</i>	OT	\$ 2,121,000	\$ 2,121,000	\$ 2,121,000	\$ 2,121,000
<i>Pistol Modernization - OT</i>	OT	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000
<i>Wellness Division Staffing/Operations</i>	R	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>SB 1279 ARIDE (NH in H Comm)</i>	R	\$ 500,000	\$ 500,000	\$ 500,000	
<i>SB 1407 OCART (Conf req.)</i>	R	\$ 300,000	\$ 300,000	\$ 300,000	
<i>SB 1293 STATE BUILDING SECURITY (NH in H Comm)</i>	R	\$ 339,110	\$ 339,110	\$ 339,110	
<i>Training Complex - Phase 2 LCF</i>	LCF R			\$ 3,700,000	\$ 3,700,000
<i>Troop F HQ - Ardmore LCF</i>	LCF R			\$ 200,000	\$ 200,000
<i>Troop F HQ - Ardmore</i>	OT		\$ 4,000,000		
District Courts		\$ 83,285,540	\$ 83,683,358	\$ 80,942,917	\$ 80,565,695
Total Changes		\$ (3,635,155)	\$ (3,237,337)	\$ (5,977,778)	\$ (6,355,000)
<i>Transfer Parent Representation to SC (SB19x 2023)</i>	R	\$ (4,600,000)	\$ (4,600,000)	\$ (4,600,000)	\$ (4,600,000)
<i>Remove Judicial Evaluation (HB2850 2023)</i>	R	\$ (1,655,000)	\$ (1,655,000)	\$ (1,655,000)	\$ (1,655,000)
<i>Judicial Training Reallocation (FY'24 App in base)</i>	R	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
<i>Judicial Pay Increase 6%</i>	R	\$ 2,719,845	\$ 2,719,845		
<i>Adding 2 Special Judges Tulsa County</i>	R		\$ 377,222	\$ 377,222	
<i>Adding 2 Special Judges Tulsa County 6% Pay inc</i>	R		\$ 20,596		
District Attorney's Council		\$ 81,618,035	\$ 81,068,035	\$ 80,729,782	\$ 81,379,782
Total Changes		\$ 5,138,253	\$ 4,588,253	\$ 4,250,000	\$ 4,900,000
<i>Removal of employee retention stipends</i>	R	\$ (2,200,000)	\$ (2,200,000)	\$ (2,200,000)	
<i>Recruitment and Retention</i>	R	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 1,750,000
<i>Pay Raise Tied to Judicial Increase 6%</i>	R	\$ 338,253	\$ 338,253		
<i>Personnel Database and Equipment - OT</i>	OT	\$ 550,000	\$ -		
<i>SANE Funding SB1481 (NH in H Comm)</i>	R	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<i>HB3889 - DV Forensic Exam Pilot (NH in S Comm)</i>	R			\$ -	\$ 650,000
Supreme Court		\$ 25,054,694	\$ 30,718,694	\$ 30,423,980	\$ 23,699,201
Total Changes		\$ 8,002,268	\$ 13,666,268	\$ 13,371,554	\$ 6,646,775
<i>Debt Service</i>	R	\$ (29,075)	\$ (29,075)	\$ (29,075)	\$ (29,075)
<i>Transfer Parent Representation from DC (SB19x 2023)</i>	R	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000
<i>Courts Phone System Upgrade - OT</i>	OT	\$ 500,000	\$ 365,000	\$ 365,000	
<i>Computer Replacement on a Six-Year Cycle</i>	R	\$ 675,850	\$ 675,850	\$ 675,850	\$ 675,850
<i>Computer Equipment and Hardware - OT</i>	OT	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
<i>Staff Salary increase</i>	R	\$ 128,968	\$ 128,968	\$ 128,968	
<i>Judicial Pay Increase 6%</i>	R	\$ 294,714	\$ 294,714		
<i>Replace Power and Cooling System - OT</i>	OT	\$ 1,325,811	\$ 1,325,811	\$ 1,325,811	\$ 1,000,000
<i>Judicial Training</i>	R	\$ 75,000	\$ 80,000	\$ 80,000	\$ 75,000
<i>SB 1697 ANNUAL REPORT TO LEGISLATURE (NH on HF)</i>	R	\$ 106,000	\$ -		
<i>Parent Representation Year 2 increase (SB19x 2023)</i>	R		\$ 5,900,000	\$ 5,900,000	
Oklahoma Indigent Defense System		\$ 24,731,713	\$ 24,731,713	\$ 24,731,713	\$ 24,731,713
Total Changes		\$ -	\$ -	\$ -	\$ -
Oklahoma State Bureau of Investigation		\$ 68,129,978	\$ 69,034,978	\$ 42,909,978	\$ 40,309,978
Total Changes		\$ 29,330,467	\$ 30,235,467	\$ 4,110,467	\$ 1,510,467
<i>Removal of Alanna Raffield Fund</i>	R	\$ (2,000,000)	\$ (1,750,000)	\$ (1,750,000)	\$ (1,750,000)
<i>Debt Service</i>	R	\$ (114,533)	\$ (114,533)	\$ (114,533)	\$ (114,533)
<i>CCH Modernization Back Out</i>	R	\$ (5,000,000)	\$ (5,000,000)	\$ (5,000,000)	\$ (5,000,000)
<i>Self Defense Act (SDA) Reimbursements</i>	R	\$ 225,000	\$ 225,000	\$ 225,000	
<i>Cap Improv - Forensic Science Center and HQ - OT</i>	OT	\$ 1,500,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<i>Fleet Re-capitalization Program</i>	R	\$ 500,000	\$ 400,000	\$ 400,000	\$ 300,000
<i>Replacement funds for McGirt</i>	R	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	
<i>Computerized Criminal History (CCH) Modernization</i>	R	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
<i>One Mobile Analysis Unit - OT</i>	OT	\$ 1,400,000	\$ 1,200,000	\$ 1,200,000	
<i>Laboratory Consumables contract increases</i>	R	\$ 70,000	\$ -		
<i>SB1386 - Rape Kits Backlog - OT (NH in H Comm)</i>	OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<i>New Headquarters Building - LCF</i>	LCF R			\$ 1,375,000	\$ 1,375,000
<i>New Headquarters Building - OT</i>	OT	\$ 27,500,000	\$ 27,500,000		
<i>Mold Remediation - OT</i>	OT		\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
<i>IT staff add FTE</i>	R		\$ 575,000	\$ 575,000	\$ 1,000,000
Office of the Medical Examiner		\$ 16,319,144	\$ 16,319,144	\$ 16,319,144	\$ 17,219,144
Total Changes		\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
<i>Pay Raises</i>	R	\$ 300,000	\$ 300,000	\$ 300,000	
<i>Pay Raises and additional FTE</i>	R			\$ -	\$ 1,200,000

Attorney General		\$ 45,684,780	\$ 45,684,780	\$ 45,684,780	\$ 48,591,447
<b>Total Changes</b>		\$ 7,040,155	\$ 7,040,155	\$ 7,040,155	\$ 9,946,822
<i>Debt Service</i>	R	\$ (53,178)	\$ (53,178)	\$ (53,178)	\$ (53,178)
<i>General Operations</i>	R	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 3,000,000
<i>SB1450 ORGANIZED RETAIL THEFT (conf. req.)</i>	R	\$ 1,093,333	\$ 1,093,333	\$ 1,093,333	
<i>Removal Extraordinary Litigation Fund</i>	R		\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)
<i>Transfer remaining balance &amp; OMES Funds to HB4066 RF</i>			agreed	agreed	
<i>Domestic Violence Programs</i>	R		\$ 10,000,000	\$ 10,000,000	\$ 17,000,000
Oklahoma Bureau of Narcotics and Dang. Drugs		\$ 3,145,330	\$ 3,145,330	\$ 3,145,330	\$ 3,145,330
<b>Total Changes</b>		\$ -	\$ -	\$ -	\$ -
Court of Criminal Appeals		\$ 4,473,497	\$ 4,675,998	\$ 4,611,300	\$ 4,503,486
<b>Total Changes</b>		\$ 373,200	\$ 575,701	\$ 511,003	\$ 403,189
<i>Duties &amp; Operations</i>	R	\$ 250,000	\$ 457,501	\$ 457,501	\$ 369,687
<i>Staff Salary Increases</i>	R	\$ 33,502	\$ 33,502	\$ 33,502	\$ 33,502
<i>Judicial Pay Increase 6%</i>	R	\$ 64,698	\$ 64,698		
<i>Judicial Training</i>	R	\$ 25,000	\$ 20,000	\$ 20,000	
Council on Law Enforcement Education and Training		\$ 7,971,674	\$ 7,971,674	\$ 7,971,674	\$ 7,971,674
<b>Total Changes</b>		\$ (290,886)	\$ (290,886)	\$ (290,886)	\$ (290,886)
<i>Removal of Track and Skills Repairs</i>	R	\$ (1,750,000)	\$ (1,750,000)	\$ (1,750,000)	\$ (1,750,000)
<i>Removal of Campus wide access controls</i>	R	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)
<i>Removal of Tech Upgrades</i>	R	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
<i>Pay Raises &amp; FTE inc.</i>	R	\$ 1,174,755	\$ 1,174,755	\$ 1,174,755	\$ 1,174,755
<i>Cost of Core Business Increases</i>	R	\$ 221,859	\$ 221,859	\$ 221,859	\$ 221,859
<i>Restroom/Saferooms - OT</i>	OT	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
<i>Carpet Replacement - OT</i>	OT	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
<i>Firing Range Lighting - OT</i>	OT	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Alcoholic Beverage Laws Enforcement Commission		\$ 5,205,450	\$ 5,175,450	\$ 5,175,450	\$ 5,375,450
<b>Total Changes</b>		\$ 110,000	\$ 80,000	\$ 80,000	\$ 280,000
<i>Removal of software</i>	R	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)
<i>Removal of Box Truck</i>	R	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ (60,000)
<i>Removal of Storage</i>	R	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
<i>Website Redesign - OT</i>	OT	\$ 100,000	\$ 70,000	\$ 70,000	\$ 70,000
<i>Digitizing Historical Records and Storage - OT</i>	OT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Managed Application Service Agreement</i>					\$ 200,000
Pardon and Parole Board		\$ 2,583,400	\$ 2,604,446	\$ 2,604,446	\$ 2,616,446
<b>Total Changes</b>		\$ 150,000	\$ 171,046	\$ 171,046	\$ 183,046
<i>2 additional investigators</i>	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Board Meeting Security</i>	R				\$ 12,000
<i>Rent Increase</i>	R		\$ 4,750	\$ 4,750	\$ 4,750
<i>OMES Shared Service Cost</i>	R		\$ 16,296	\$ 16,296	\$ 16,296
<i>Discussion on Pay increase for Judges at PPB</i>					
<b>Total PS&amp;J</b>		\$ 1,046,702,444	\$ 1,040,552,120	\$ 1,010,889,014	\$ 1,009,408,756
<b>Total PS&amp;J Changes</b>		\$ 67,081,224	\$ 60,930,900	\$ 31,267,794	\$ 29,787,536

<b>PS&amp;J - Planned Supplementals/One Times</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>SB1481 DAC - Supplemental (NH in H Comm)</i>	OT	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
<i>AG - PBM Supplemental</i>	OT	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>DPS - Academy Supp</i>	OT		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<b>Total</b>		\$ 2,450,000	\$ 4,950,000	\$ 4,950,000	\$ 4,950,000

<b>PS&amp;J - Planned Non-Agency Recurring</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>HB4063 Sheriff Office Grant Program (NH in S Comm)</i>	?			\$ 20,000,000	
<b>Total</b>		\$ -	\$ -	\$ 20,000,000	\$ -

<b>PSJ - Legacy Projects</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>DPS - Training Complex Phase 2</i>	LCF OT			\$ 74,000,000	\$ 74,000,000
<i>DPS - Troop F Ardmore</i>	LCF OT			\$ 4,000,000	\$ 4,000,000
<i>OSBI - New Headquarters</i>	LCF OT			\$ 27,500,000	\$ 27,500,000
<b>Total</b>		\$ -	\$ -	\$ 105,500,000	\$ 105,500,000

<b>Non-Agency Appropriations</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>Emergency Fund</i>	<i>OT</i>		\$ 45,000,000	\$ 45,000,000	\$ 45,000,000
<i>Multiple Injury Trust Fund</i>	<i>OT</i>		\$ 4,640,000	\$ 4,640,000	
<i>Wildlife Commission</i>	<i>R</i>	\$ 3,500,000	\$ -		
<i>Office of Judicial Complaints</i>	<i>R</i>	\$ 300,000	\$ 300,000	\$ 300,000	
<b>Total Non-Agency</b>		\$ 3,800,000	\$ 49,940,000	\$ 49,940,000	\$ 45,000,000

<b>Non-Agency Supplementals</b>		<b>SR 31 (3/14)</b>	<b>SR 31+ (5/15)</b>	<b>House Position (5/15)</b>	<b>House Plan (4/16)</b>
<i>Ad Valorem</i>			\$ 78,400,000	\$ 78,400,000	
<i>Ad Valorem for 100% Disabled Vets - HB1990 (2021)</i>				\$ 5,658,000	
<b>Total Non-Agency</b>		\$ -	\$ 78,400,000	\$ 84,058,000	\$ -