

Education	AR	OT?	Agency Requests	Gov Budget 2/3
Department of Education			\$ 3,975,181,906	\$ 3,861,909,518
Total Changes			\$ 113,272,388	\$ -
FBA Increase for FY 26	1	R	\$ 88,569,748	
Maternity Leave Revolving Fund	2	R	\$ 4,000,000	
Operations Increase - Agency	3	R	\$ 2,854,634	
OSDE COLA - Agency	4	R	\$ 2,300,000	
Bible Initiative	5	R	\$ 3,000,000	
IT Modernization	6	OT	\$ 5,000,000	
Required Assessments	7	R	\$ 344,315	
Teacher Induction Program	8	R	\$ 1,000,000	
Standards Implementation	9	R	\$ 300,000	
Student Information Security	10	R	\$ 400,000	
TLE	11	R	\$ 250,000	
School Security - School Personnel Right to Carry	12	R	\$ 500,000	
Parchment Transcript Service	13	R	\$ 250,000	
Law Enforcement & Veteran Recruitment	14	R	\$ 1,000,000	
Sooner Start	15	R	\$ 3,463,554	
AP Online Curriculum	16	R	\$ 40,137	
Regents for Higher Education			\$ 1,521,496,221	\$ 1,081,246,221
Total Changes			\$ 497,750,000	\$ 57,500,000
Legislative Initiatives and Programming	1	R	\$ 9,260,000	
Critical Workforce Development Initiatives	2	R	\$ 42,040,000	
Institutional Excellence and Student Success	3	R	\$ 43,700,000	
Deferred Maintenance	4	OT	\$ 101,250,000	
Institutional Specific Need Requests	5	OT	\$ 301,500,000	
Removal of Casualty & Property Insurance OT				\$ (12,500,000)
Legislative Change to OHLAP Fund				\$ 70,000,000
Career Tech			\$ 244,227,874	\$ 195,377,874
Total Changes			\$ 47,900,000	\$ (950,000)
Fully Fund FBA	1	R	\$ 1,300,000	
Increase FT Program Enrollment	2	R	\$ 41,650,000	
Increase Support to new K-12 CTE Programs	3	R	\$ 3,500,000	
Expand programs in areas not currently served	4	R	\$ 1,000,000	
Skills Centers	5	R	\$ 450,000	
Removal of Skills Centers - Construction Trades Training - OT				\$ (450,000)
Removal of Career Tech Expansion - Beaver County - OT				\$ (500,000)
Oklahoma Center for Adv, of Science & Tech			\$ 22,900,000	\$ 17,346,542
Total Changes			\$ 4,053,458	\$ (1,500,000)
Enhance Operational Capacity	1	R	\$ 216,997	
Leveraging Funding for Innovation	2	R	\$ 328,312	
Expand Industry Innovation Program	3	R	\$ 2,243,772	
Sustaining and Expanding STEM Intern Program	4	R	\$ 1,000,000	
Addressing capital access gaps for Oklahoma Innovators	5	OT	\$ 264,377	
Research and Development Attraction Program OT				\$ (1,500,000)
Commissioner of the Land Office			\$ 8,379,276	\$ 6,703,421
Total Changes			\$ 1,675,855	\$ -
Restoration of FY 22 Budget Cut			\$ 1,675,855	
Oklahoma School of Science and Math			\$ 8,978,873	\$ 6,901,373
Total Changes			\$ 1,806,500	\$ (271,000)
Increased Food Service Cost	1	R	\$ 70,000	
Personnel Salary Adjustments	2	R	\$ 340,000	
Maintenance Technician Position - 1 FTE	4	R	\$ 90,000	
Residence Hall AHU Replacement	3	OT	\$ 902,000	
Gymnasium Roof Replacement	5	OT	\$ 294,500	
Repair Dorm Floor	7	OT	\$ 90,000	
Annual Service Agreements - Chillers and Boilers	6	R	\$ 20,000	
Removal of Fire Alarm System - Residence Hall - OT				\$ (186,000)
Removal of Access Control system - Science Building - OT				\$ (85,000)

Department of Libraries			\$ 7,490,762	\$ 5,486,315
Total Changes			\$ 1,651,899	\$ (352,548)
<i>Increase State Aid to Public Libraries</i>	1	R	\$ 423,772	
<i>Add needed positions/pay for performance</i>	2	R	\$ 886,084	
<i>State Archives and Records Management Technology</i>	3	R	\$ 242,043	
<i>Maintain Current Levels of Service</i>	4	R	\$ 100,000	
<i>Removal of Preservation of archives and operations - OT</i>				\$ (352,548)
Healthcare Workforce Training Comm.			\$ 10,792,633	\$ 10,411,714
Total Changes			\$ 380,919	\$ -
<i>Salaries and Rent Increase</i>	1	R	\$ 82,150	
<i>Scholarship & loan repayment program increase</i>	2	R	\$ 252,544	
<i>Resident assistance increase</i>	3	R	\$ 46,225	
State Arts Council			\$ 6,777,346	\$ 3,902,325
Total Changes			\$ 2,825,021	\$ (50,000)
<i>Grant Program Modernization</i>	1	OT	\$ 1,750,000	
<i>Administration</i>	2	R	\$ 354,166	
<i>Collections Storage</i>	3	OT	\$ 405,855	
<i>Visual and Public Art</i>	4	R	\$ 165,000	
<i>Operations</i>	5	OT	\$ 150,000	
<i>Removal of Visual and Public Art - Betty Price Gallery - OT</i>				\$ (50,000)
Oklahoma Education Television Authority			\$ 6,416,004	\$ 2,954,004
Total Changes			\$ 612,000	\$ (2,850,000)
<i>Staff Pay Adjustments</i>	1	R	\$ 612,000	
<i>Removal of Replace 11 rural service transmitters - OT</i>				\$ (2,850,000)
Office of Educational Quality and Accountability			\$ 3,035,075	\$ 2,097,209
Total Changes			\$ 937,866	\$ -
<i>Legislatively Mandated Program Support</i>		R	\$ 315,166	
<i>Increases in Staffing Costs and Shared Services</i>		R	\$ 125,000	
<i>Dashboarding, AI, and GenAI Tools</i>		R	\$ 27,700	
<i>Education Organization Membership Dues</i>		R	\$ 350,000	
<i>Certification Scholarships for the Science of Reading</i>		R	\$ 120,000	
Oklahoma Board of Private Vocational Schools			\$ 250,000	\$ 301,000
Total Changes			\$ (56,000)	\$ (5,000)
<i>Reduction in appropriation request</i>			\$ (56,000)	
<i>Removal of Technology Refresh - OT</i>				\$ (5,000)
Statewide Charter School Board			\$ 6,700,000	\$ 3,300,000
Total Change			\$ -	\$ (3,400,000)
<i>Removal of Horizon - OT</i>				\$ (3,400,000)
OTRS			\$ 436,403,940	\$ 423,111,675
Total Change			\$ (11,910,517)	\$ (25,202,782)
<i>Change in OTRS Apportionment</i>		R	\$ (11,910,517)	\$ (11,910,517)
<i>.5% Personal Income Tax Reduction</i>				\$ (11,228,385)
<i>.5% Corporate Income Tax Reduction</i>				\$ (2,063,880)
Total ED			\$ 6,259,029,910	\$ 5,621,049,191
Total ED Changes			\$ 660,899,389	\$ 22,918,670

Ed - Planned Supplementals/One Times			Agency Requests	Gov Budget 2/3
<i>Total</i>			\$ -	\$ -

General Govt. and Transportation	AR	OT?	Agency Requests	Gov Budget 2/3
Department of Transportation			\$ 861,543,711	\$ 791,943,711
Total Changes			\$ 25,200,000	\$ (44,400,000)
<i>Additional STF funding</i>	1	R	\$ 6,300,000	
<i>Appropriation to the Transit Fund</i>	2	R	\$ 6,900,000	
<i>Lake and Industrial projects</i>	3	R	\$ 10,000,000	
<i>Mobility Management Program</i>	4	R	\$ 2,000,000	
<i>Removal of Industrial & lake access OT</i>				\$ (16,200,000)
<i>Removal of IFTA Funding OT</i>				\$ (12,000,000)
<i>Removal of SB1429 Tulsa Ports OT</i>				\$ (16,200,000)
Oklahoma Tax Commission			\$ 84,174,417	\$ 33,174,417
Total Changes			\$ (1,000,000)	\$ (52,000,000)
<i>Requested Budget Reduction</i>	1	R	\$ (1,000,000)	
<i>Admin of PCTC moved in House</i>				\$ (2,000,000)
<i>Removal of Emission Rebate OT</i>				\$ (50,000,000)
Service Oklahoma			\$ 52,848,000	\$ 52,848,000
Total Changes			\$ -	\$ -
Legislative Service Bureau			\$ 22,557,008	\$ 22,557,008
Total Changes			\$ -	\$ -
House of Representatives			\$ 22,786,198	\$ 22,786,198
Total Changes			\$ -	\$ -
Oklahoma Military Department			\$ 22,693,460	\$ 22,106,110
Total Changes			\$ -	\$ (587,350)
<i>Removal of Vinita Readiness Center Modernization OT</i>				\$ (587,350)
Senate			\$ 12,780,075	\$ 12,780,075
Total Changes			\$ -	\$ -
State Election Board			\$ 48,701,057	\$ 10,140,057
Total Changes			\$ 36,186,000	\$ (2,375,000)
<i>Upgrade and implement voting device system replacement</i>	1	OT	\$ 35,000,000	
<i>Retain additional funds for statewide election</i>	2	R	\$ 936,000	
<i>Certified Oklahoma Election Official Training</i>	3	OT	\$ 100,000	
<i>National Change of Address Mailing</i>	4	R	\$ 100,000	
<i>Moving Expenses to return to Jim Thorpe Building</i>	5	OT	\$ 50,000	
<i>Removal of Runoff Primary Election Expense OT</i>				\$ (1,895,000)
<i>Removal of General Election Additional Expense OT</i>				\$ (80,000)
<i>Removal of Matching Funds for HAVA Security Grant OT</i>				\$ (400,000)
State Auditor and Inspector			\$ 5,413,315	\$ 4,730,315
Total Changes			\$ 683,000	\$ -
<i>Special Investigative Unit Audit Revolving Fund</i>	1	OT	\$ 683,000	
State Treasurer			\$ 10,879,823	\$ 3,079,823
Total Changes			\$ 300,000	\$ (7,500,000)
<i>LCF Administration</i>	1	R	\$ 300,000	
<i>Removal of State Financial Software OT</i>				\$ (7,500,000)
Governor			\$ 3,557,940	\$ 3,557,940
Total Changes			\$ -	\$ -
Oklahoma Department of Aerospace and Aeronautics			\$ 74,000,000	\$ 8,000,000
Total Changes			\$ 2,000,000	\$ (64,000,000)
<i>Airport Growth Infrastructure Investment</i>	1	R	\$ 1,000,000	
<i>UAS & AAM Infrastructure</i>	2	R	\$ 1,000,000	
<i>Removal of Workforce Defense Contracts (FY'24)</i>				\$ (7,000,000)
<i>Removal of Aviation Engine Test Cell OT</i>				\$ (41,000,000)
<i>Removal of Airport Eco Devo Projects OT</i>				\$ (16,000,000)

State Ethics Commission			\$ 3,664,630	\$ 1,014,630
Total Changes			\$ 1,300,000	\$ (1,350,000)
<i>Full Implementation of Software Solution</i>	1	OT	\$ 1,000,000	
<i>Political Subdivision Enforcement Funding</i>	2	R	\$ 300,000	
<i>Removal of Guardian System Software Upgrade RF OT</i>				\$ (1,200,000)
<i>Removal of Dept on Political Subdivisions OT</i>				\$ (150,000)
Department of Emerg. Mgmt. and Home. Sec.			\$ 648,804	\$ 648,804
Total Changes			\$ -	\$ -
Lt. Governor			\$ 714,665	\$ 714,665
Total Changes			\$ -	\$ -
Space Industry Development Authority			\$ 35,000,000	\$ 900,000
Total Changes			\$ 34,100,000	\$ -
<i>Dawn Aerospace</i>	1	OT	\$ 6,000,000	
<i>Development to recruit and retain space companies</i>	2	OT	\$ 25,000,000	
<i>Space system facility planning</i>	3	OT	\$ 200,000	
<i>General aviation hangar and taxiway development</i>	4	OT	\$ 2,900,000	
Total GG&T			\$ 1,261,963,103	\$ 990,981,753
Total GG&T Changes			\$ 98,769,000	\$ (172,212,350)

GGT - Planned Supplementals/One Times			Agency Requests	Gov Budget 2/3
<i>Total</i>			\$ -	\$ -

GGT - Legacy Projects			Agency Requests	Gov Budget 2/3
<i>Thunderbird Capital Campaign</i>	1	OT	\$ 85,500,000	
<i>Total</i>			\$ 85,500,000	\$ -

OMES & ARPA	AR	OT?	Agency Requests	Gov Budget 2/3
Office of Management Enterprise Services			\$ 196,287,345	\$ 152,106,311
Total Changes			\$ 44,181,034	\$ -
<i>Transparency and efficiency projects</i>	1	OT	\$ 18,520,000	
<i>Underfunded mandated responsibilities</i>	2	R	\$ 22,533,120	
<i>Unfunded mandated responsibilities</i>	3	R	\$ 3,127,914	
Total OMES & ARPA			\$ 196,287,345.00	\$ 152,106,311.00
Total OMES & ARPA Changes			\$ 44,181,034.00	\$ -
Total Gen Gov/Trans. & OMES			\$ 1,458,250,448	\$ 1,143,088,064
Total Gen Gov/Trans. & OMES Changes			\$ 142,950,034	\$ (172,212,350)

OMES & ARPA - Planned Supps/One Times			Agency Requests	Gov Budget 2/3
<i>Unfunded mandated responsibilities supplemental</i>	1	R	\$ 8,076,050	

Total \$ 8,076,050 \$ -

Health	AR	OT?	Agency Requests	Gov Budget 2/3
Health Care Authority			\$ 1,436,582,226	\$ 1,340,509,100
Total Changes			\$ 126,073,126	\$ 30,000,000
<i>Annualizations</i>	1	R	\$ 26,041,449	
<i>Maintenance</i>	2	R	\$ 83,277,026	
<i>NH Provider Rate - Used EFMAP in FY'24</i>	3a	R	\$ 30,000,000	\$ 30,000,000
<i>Premium Tax Surplus</i>	3b	OT	\$ (13,245,349)	
Department of Mental Health & Sub Abuse Services			\$ 444,799,747	\$ 383,032,397
Total Changes			\$ 57,667,350	\$ (4,100,000)
<i>Title 19 Growth & Utilization</i>	1	R	\$ 10,812,408	
<i>ARPA FMAP Savings Gap</i>	2	R	\$ 23,096,353	
<i>Statewide Competence Plan</i>	3	R	\$ 17,805,000	
<i>Upgrade to Modern Electronic Medical Record System</i>	4	R	\$ 5,453,589	
<i>Statewide Behavioral Health Incident Reporting System</i>	5a	R	\$ 150,000	
<i>Statewide Behavioral Health Incident Reporting System</i>	5b	OT	\$ 350,000	
<i>Removal of Consent Decree Funding OT</i>				\$ (4,100,000)
Department of Health			\$ 91,156,355	\$ 91,156,355
Total Changes			\$ 1,954,003	\$ 1,954,003
<i>Rx For Oklahoma Transfer from Commerce</i>	1	R	\$ 706,383	\$ 706,383
<i>Office of Client Advocacy Transfer from DHS</i>	2	R	\$ 1,247,620	\$ 1,247,620
University Hospitals Authority			\$ 275,899,437	\$ 127,817,437
Total Changes			\$ 20,000,000	\$ (128,082,000)
<i>Pediatric Heart Center Expansion Debt Service</i>	1	R	\$ 20,000,000	
<i>Psychiatric Residency Program Expansion OT</i>				\$ (2,082,000)
<i>Removal of Indigent Care Funding</i>				\$ (96,000,000)
<i>Removal of National Weather Center Funding</i>				\$ (20,000,000)
<i>Removal of Polytech Startup</i>				\$ (10,000,000)
Department of Veterans Affairs			\$ 63,341,604	\$ 40,341,604
Total Changes			\$ 18,900,000	\$ (4,100,000)
<i>Increased Operating Costs at Veteran Centers</i>	1	R	\$ 16,000,000	
<i>Capital Expenditures</i>	2	R	\$ 7,000,000	
<i>Removal of Sallisaw Opening OT</i>	3	R	\$ (4,100,000)	\$ (4,100,000)
OSU Medical Authority			\$ 185,930,189	\$ 73,848,189
Total Changes			\$ 90,000,000	\$ (22,082,000)
<i>Capital Funds for Expansion Project</i>	1	OT	\$ 90,000,000	
<i>Psychiatric Residency Program Expansion OT</i>				\$ (2,082,000)
<i>Removal of Human Performance Fund OT</i>				\$ (10,000,000)
<i>Removal of Polytech Startup</i>				\$ (10,000,000)
J.D. McCarty Center			\$ 4,755,543	\$ 4,755,543
Total Changes			\$ -	\$ -
<i>No Request</i>			\$ -	\$ -
OMMA			\$ 41,200,000	\$ 38,400,000
Total Changes			\$ (700,000)	\$ (3,500,000)
<i>Information Technology Investment</i>	1	R	\$ 2,800,000	
<i>Removal of Lab Startup One-Time</i>	2	R	\$ (3,500,000)	\$ (3,500,000)
Total Health			\$ 2,543,665,101	\$ 2,099,860,625
Total Health Changes			\$ 313,894,479	\$ (129,909,997)

Human Services	AR	OT?	Agency Requests	Gov Budget 2/3
Department of Human Services			\$ 819,688,447	\$ 812,070,462
Total Changes			\$ 21,370,365	\$ 13,752,380
<i>FMAP Rate Change</i>	1	R	\$ 7,762,004	
<i>DDSD Waiver Funding - Self-Funded in FY'25</i>	2	R	\$ 15,000,000	\$ 15,000,000
<i>OCA Transfer to OSDH</i>	3	R	\$ (1,247,620)	\$ (1,247,620)
<i>Ombudsman Transfer to AG Office</i>	4	R	\$ (144,019)	
Office of Juvenile Affairs			\$ 115,548,228	\$ 107,420,468
Total Changes			\$ 8,127,760	\$ -
<i>Level E Group Home Rate Increase</i>	1	R	\$ 5,029,865	
<i>Salary Adjustment Plan</i>	2	R	\$ 1,607,216	
<i>Access to Treatment for Youth with Dev/Int Delays</i>	3	R	\$ 1,490,679	
Department of Rehabilitation Services			\$ 44,514,951	\$ 42,252,951
Total Changes			\$ 2,262,000	\$ -
<i>Maintain Necessary State Match & Maintenance of Effort</i>	1	R	\$ 1,400,000	
<i>OSB - Annual Maintenance Request</i>	2	R	\$ 309,000	
<i>OSD - Annual Maintenance Request</i>	3	R	\$ 403,000	
<i>OLBPH - Purchase Equipment & Textbooks for AIM Center</i>	4	R	\$ 150,000	
Commission on Children and Youth			\$ 3,659,571	\$ 3,008,819
Total Changes			\$ 650,752	\$ -
<i>Parent Partnership Coordinator - 1 FTE</i>	1	R	\$ 94,268	
<i>Cost of Living Adjustments</i>	2	R	\$ 223,223	
<i>Office of Judicial System Oversight - 3 FTE</i>	3	R	\$ 333,261	
Office of Disability Concerns			\$ 327,095	\$ 327,095
Total Changes			\$ -	\$ -
<i>No Request</i>			\$ -	\$ -
Total Human Services			\$ 983,738,292	\$ 965,079,795
Total Human Services Changes			\$ 32,410,877	\$ 13,752,380

Total HHS			\$ 3,527,403,393	\$ 3,064,940,420
Total HHS Changes			\$ 346,305,356	\$ (116,157,617)

HHS - Planned Supplementals/One Times			Agency Requests	Gov Budget 2/3
<i>Total</i>			\$ -	\$ -

Natural Resources	AR	OT?	Agency Requests	Gov Budget 2/3
Department of Agriculture			\$ 73,827,541	\$ 53,339,326
Total Changes			\$ 352,950	\$ (20,135,265)
<i>Meat Processing Plant Inspectors</i>	1	R	\$ 352,950	
<i>Removal of Ag Enhancement & Diversification OT</i>				\$ (250,000)
<i>Removal of FAPC OT</i>				\$ (6,000,000)
<i>Removal of FFA Fort Gibson OT</i>				\$ (9,500,000)
<i>Removal of Lab Equipment OT</i>				\$ (600,000)
<i>Removal of Firefighting Resources OT</i>				\$ (2,180,000)
<i>Removal of Meat/Poultry Inspector Laptops OT</i>				\$ (36,000)
<i>Removal of Livestock Disease Equipment OT</i>				\$ (118,000)
<i>Removal of Animal Disease Equipment OT</i>				\$ (162,000)
<i>Removal Licensing Software Upgrades OT</i>				\$ (494,880)
<i>Removal of Black Vulture Traps OT</i>				\$ (22,385)
<i>Removal of Forest Regeneration Center OT</i>				\$ (750,000)
<i>Removal of Tree Improvement Center OT</i>				\$ (22,000)
OSUVMA			\$ 64,775,932	\$ 19,272,000
Total Changes			\$ 25,503,932	\$ (20,000,000)
<i>Third Year Clinical Faculty Investment (2nd of 3 years)</i>	1	R	\$ 2,133,532	
<i>Inc. in In-State Student Population w/in College of Vet. Med</i>	2	R	\$ 5,184,000	
<i>Debt Service Payments to the Legacy Capital Fund</i>	3	R	\$ 14,750,000	
<i>Mobile Rural Food Animal Vet. Program</i>	4	R	\$ 3,436,400	
<i>Removal of Animal Diagnostic Lab OT</i>				\$ (20,000,000)
Department of Commerce			\$ 49,473,470	\$ 27,244,983
Total Changes			\$ 522,104	\$ (21,706,383)
<i>Business Recruitment & Retention Efforts</i>	1	R	\$ 650,000	
<i>Support of CENA Program</i>	2	R	\$ 250,000	
<i>Support of OK CAA Partners/HeadStart</i>	3	R	\$ 242,104	
<i>Support of OK Substate Planning to Councils of Gov't</i>	4	R	\$ 30,000	
<i>Removal of Energy Initiative OT</i>				\$ (200,000)
<i>Removal of Bioscience Initiative OT</i>				\$ (200,000)
<i>Removal of Strat. Plan Product Devo Reg Districts OT</i>				\$ (250,000)
<i>RSU Science buildings OT</i>				\$ (10,000,000)
<i>Removal of RSU FY'24 Appropriation</i>				\$ (350,000)
<i>Removal of Recruitment & Marketing OT</i>				\$ (10,000,000)
<i>Transfer of RX for Oklahoma to OSDH</i>				\$ (706,383)
REAP			\$ 30,000,000	\$ 30,000,000
Total Changes			\$ -	\$ -
Department of Tourism and Recreation			\$ 26,436,011	\$ 24,936,011
Total Changes			\$ -	\$ (1,500,000)
<i>No Increase in Requests</i>			\$ -	\$ -
<i>Removal of Civil Rights Trail RF OT</i>				\$ (1,500,000)
Historical Society			\$ 20,781,058	\$ 17,281,058
Total Changes			\$ 3,500,000	\$ -
<i>HVAC & Climate Control Equipment Replacement</i>	1	OT	\$ 3,500,000	
Corporation Commission			\$ 23,762,989	\$ 20,809,746
Total Changes			\$ 2,953,243	\$ -
<i>Increased FTE Costs due to mission increased activity</i>	1	R	\$ 1,953,243	
<i>Leasing Costs - Return to Jim Thorpe Building</i>	2	R	\$ 250,000	
<i>OCC return to JT Building - Furnishings/Moving Expense</i>	3	OT	\$ 750,000	

Public Safety & Judiciary	AR	OT?	Agency Requests	Gov Budget 2/3
Department of Corrections			\$ 550,717,924	\$ 544,269,306
Total Changes			\$ 6,448,618	\$ -
<i>Debt Service</i>	1	R	\$ 3,355,094	
<i>Body-worn video equipment - potential 10yr contract</i>	2	R	\$ 1,093,524	
<i>Insurance Benefit Cost Increase</i>	3	R	\$ 2,000,000	
Department of Public Safety			\$ 121,447,454	\$ 118,596,454
Total Changes			\$ (4,550,000)	\$ (7,401,000)
<i>Removal of Garage Facility Upgrade</i>			\$ (2,121,000)	\$ (2,121,000)
<i>Removal of Pistol Modernization</i>			\$ (1,280,000)	\$ (1,280,000)
<i>Removal of Troop F Construction/Rehab</i>			\$ (4,000,000)	\$ (4,000,000)
<i>OHP Academy Base Funding Increase</i>	1	R	\$ 2,500,000	
<i>Insurance Benefit Cost Increase</i>	2	R	\$ 351,000	
District Courts			\$ 92,738,195	\$ 86,137,442
Total Changes			\$ 8,600,753	\$ 2,000,000
<i>Remaining 10% of Judicial Compensation Rec</i>	1	R	\$ 4,457,470	
<i>Decrease in State Judicial Fund Cert. Amount</i>	2	R	\$ 4,143,283	
<i>Business Courts Startup</i>				\$ 2,000,000
District Attorney's Council			\$ 97,714,628	\$ 81,103,492
Total Changes			\$ 16,611,136	\$ -
<i>Recruitment and Retention - Compensation Increase</i>	1a	R	\$ 5,552,867	
<i>Recruitment and Retention - 36 Adtl. FTEs</i>	1b	R	\$ 3,247,468	
<i>Office Operations - Infrastructure and Equip. Maintenance</i>	2a	R	\$ 3,370,466	
<i>Office Operations - Archiving of Historical Case Files</i>	2b	R	\$ 1,500,000	
<i>Office Operations - Comp. Increase for non-ADA Employees</i>	2c	R	\$ 1,002,870	
<i>Technology Updates & Upgrades</i>	3	OT	\$ 1,937,465	
Supreme Court			\$ 32,864,372	\$ 28,408,232
Total Changes			\$ 2,440,329	\$ (2,015,811)
<i>Removal of JDC Power and Cooling System Replacement</i>			\$ (1,325,811)	\$ (1,325,811)
<i>Removal of Phone System Upgrade</i>			\$ (365,000)	\$ (365,000)
<i>Removal of Computer Equipment and Hardware</i>			\$ (325,000)	\$ (325,000)
<i>Board on Judicial Compensation Recommendation (17%)</i>	1	R	\$ 835,006	
<i>Staff attorney salary increases and 3 additional FTEs</i>	2	R	\$ 1,697,847	
<i>Tech improvements for court reporters and Judicial Center</i>	3	OT	\$ 1,743,287	
<i>National Center for State Courts Dues</i>	4	R	\$ 180,000	
Oklahoma Indigent Defense System			\$ 27,670,125	\$ 24,870,125
Total Changes			\$ 2,800,000	\$ -
<i>Satellite Office Operations</i>	1	R	\$ 2,800,000	
Oklahoma State Bureau of Investigation			\$ 43,639,231	\$ 37,939,231
Total Changes			\$ 800,000	\$ (4,900,000)
<i>Removal of Mobile Analysis Unit</i>			\$ (1,200,000)	\$ (1,200,000)
<i>Removal of Sexual Assault Kit Outsourcing</i>			\$ (1,500,000)	\$ (1,500,000)
<i>Rapid DNA Investigative Lead Program</i>	1	OT	\$ 2,500,000	
<i>Forensic Equipment Replacement and Purchase Plan</i>	2	R	\$ 1,000,000	
<i>Removal of Mold Remediation OT</i>				\$ (1,000,000)
<i>Removal of Forensic Center & HQ Improvements OT</i>				\$ (1,200,000)
Office of the Medical Examiner			\$ 19,819,144	\$ 16,319,144
Total Changes			\$ 3,500,000	\$ -
<i>Recruitment & Retention Efforts</i>	1	R	\$ 3,500,000	

Attorney General			\$	89,083,457	\$	63,933,457
Total Changes			\$	25,150,000	\$	-
<i>Extraordinary Litigation Funding</i>	1	R	\$	10,000,000		
<i>Investigation and Prosecution - Org. Retail Crime</i>	2a	R	\$	800,000		
<i>Investigation and Prosecution - Org. Crime Task Force</i>	2b	R	\$	2,750,000		
<i>Investigation and Prosecution - Multi Co. Grand Jury</i>	2c	R	\$	1,000,000		
<i>Investigation and Prosecution - Cold Case Unit</i>	2d	R	\$	850,000		
<i>DV & Victims Services - Youth Services Program</i>	3a	R	\$	850,000		
<i>DV & Victims Services - LAP Training</i>	3b	OT	\$	350,000		
<i>Additional DV & SA Grant funding</i>	4	R	\$	4,000,000		
<i>Human Trafficking Program Grants</i>	5	R	\$	2,050,000		
<i>LCF Recapitalization Payment - Main Office Addition</i>	6	R	\$	2,500,000		
Oklahoma Bureau of Narcotics and Dang. Drugs			\$	4,545,330	\$	3,145,330
Total Changes			\$	1,400,000	\$	-
<i>LCF Recapitalization Payment - New HQ Building</i>	1	R	\$	1,400,000		
Court of Criminal Appeals			\$	5,187,956	\$	4,611,300
Total Changes			\$	576,656	\$	-
<i>Board on Judicial Compensation Recommendation (17%)</i>	1	R	\$	183,304		
<i>Staff Salary Increases</i>	2	R	\$	393,352		
Council on Law Enforcement Education and Training			\$	9,431,323	\$	7,684,174
Total Changes			\$	1,459,649	\$	(287,500)
<i>Removal of Restrooms/Saferooms</i>			\$	(160,000)	\$	(160,000)
<i>Removal of Carpet Replacement</i>			\$	(115,000)	\$	(115,000)
<i>Removal of Firing Range Lighting</i>			\$	(12,500)	\$	(12,500)
<i>Thentia(licensing software) Cost Increase</i>	1	R	\$	409,149		
<i>Adtl. Personnel, Support Costs and Market Adjustments</i>	2	R	\$	518,000		
<i>LASER/Active Shooter System</i>	3	OT	\$	300,000		
<i>Facility Upgrade - Flooring & Countertops</i>	4	OT	\$	370,000		
<i>Technology Upgrades</i>	5	OT	\$	150,000		
Alcoholic Beverage Laws Enforcement Commission			\$	4,905,450	\$	4,905,450
Total Changes			\$	(270,000)	\$	(270,000)
<i>Removal of Website Redesign</i>			\$	(70,000)	\$	(70,000)
<i>Removal of Digitizing Records and Storage</i>			\$	(200,000)	\$	(200,000)
Pardon and Parole Board			\$	2,604,446	\$	2,604,446
Total Changes			\$	-	\$	-
<i>No Increase Requested</i>			\$	-	\$	-
Council on Judicial Complaints			\$	415,000	\$	-
Total Changes			\$	115,000	\$	(300,000)
<i>Increased Operating Expenses - Increased Caseload</i>	1	R	\$	25,000		
<i>Staff Salary Increases</i>	2	R	\$	40,000		
<i>Judicial Education & Training</i>	3	R	\$	50,000		
<i>Removal of FY'25 Funding</i>					\$	(300,000)
Total PS&J			\$	1,102,784,035	\$	1,024,527,583
Total PS&J Changes			\$	65,082,141	\$	(13,174,311)

PS&J - Planned Supplementals/One Times			Agency Requests	Gov Budget 2/3
<i>Total</i>			\$ -	\$ -

PS&J - Planned Non-Agency Recurring			Agency Requests	Gov Budget 2/3
<i>Opioid Abatement Grants and Distributions</i>			\$ 21,253,659	\$ -
<i>Total</i>			\$ 21,253,659	\$ -

PSJ - Legacy Projects			Agency Requests	Gov Budget 2/3
<i>AG Main Office Addition</i>			\$ 50,000,000	
<i>OBNDD New HQ and Evidence Storage</i>			\$ 28,000,000	
<i>Total</i>			\$ 78,000,000	\$ -

Non-Agency Appropriations			Agency Requests	Gov Budget 2/3
<i>Emergency Fund</i>				
<i>Multiple Injury Trust Fund</i>				
Total Non-Agency			\$ -	\$ -

Non-Agency Supplementals			Agency Requests	Gov Budget 2/3
<i>Ad Valorem</i>			\$ 64,848,292	\$ 64,848,292
<i>Ad Valorem for 100% Disabled Vets</i>			\$ 8,788,026	\$ 12,884,387
Total Non-Agency			\$ 73,636,318	\$ 77,732,679

FY'25 Supplemental Total			\$ 81,946,237	\$ 77,732,679
FY'26 Non-Agency Appropriation Total			\$ -	\$ -
FY'26 Subcommittee Total			\$ 12,942,082,909	\$ 11,093,524,537