

FY'25 Budget Proposals

Education	OT?	SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
Department of Education		\$ 3,940,202,018	\$ 3,928,779,518	\$ 3,829,109,518	\$ 3,826,609,518	\$ 99,670,000
Total Changes		\$ (29,807,500)	\$ (41,230,000)	\$ (140,900,000)	\$ (143,400,000)	\$ 99,670,000
<i>Removal of Safety & Security OT Funding</i>	R	\$ (150,000,000)	\$ (150,000,000)	\$ (150,000,000)	\$ (150,000,000)	\$ -
<i>Removal of Literacy Pilot</i>	R	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ -
<i>Paid Student Teaching - OT</i>	R	\$ 2,650,000				\$ -
<i>Psychologists, Speech Pathologists, Audiologists Bonus -OT</i>	OT	\$ 950,000				\$ -
<i>Flexible Benefit Allowance</i>	R	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000	\$ -
<i>\$2500 stipend for support personnel - OT</i>	OT	\$ 99,670,000	\$ 99,670,000			\$ 99,670,000
<i>Maternity Revolving Fund - OT</i>	R	\$ 10,000,000	\$ 2,500,000	\$ 2,500,000		\$ -
<i>SB 1198 NEW CURRICULUM</i>	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	\$ -
<i>Inspire to Teach</i>	R	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ -
<i>Debt Service</i>	R	\$ (667,127)	\$ (667,127)	\$ (667,127)	\$ (667,127)	\$ -
<i>Concurrent Enrollment</i>	R	\$ 975,818	\$ 975,818	\$ 975,818	\$ 975,818	\$ -
<i>Casualty and Property Insurance - OT</i>	OT	\$ 20,000,000	\$ 12,500,000	\$ 12,500,000		\$ -
<i>Langston University</i>	R	\$ 2,500,000				\$ -
<i>MATERNITY LEAVE (SB1278)</i>	R	\$ 1,000,000	\$ -			\$ -
<i>Cybersecurity</i>				\$ -		\$ -
						\$ -
Depart. Of Career Tech		\$ 196,327,874	\$ 195,627,874	\$ 167,987,874	\$ 166,237,874	\$ 27,640,000
Total Changes		\$ 31,590,000	\$ 30,890,000	\$ 3,250,000	\$ 1,500,000	\$ 27,640,000
<i>Fully Fund FBA/Operations</i>	R	\$ 3,000,000	\$ 2,300,000	\$ 2,300,000		\$ -
<i>Workforce Training - OT</i>	OT	\$ 27,640,000	\$ 27,640,000			\$ 27,640,000
<i>Skills Centers - Construction Trades Training - OT</i>	OT	\$ 450,000	\$ 450,000	\$ 450,000		\$ -
<i>Career Tech Expansion - Beaver County - OT</i>	OT	\$ 500,000	\$ 500,000	\$ 500,000		\$ -
<i>Empower Oklahoma Low Income Program</i>	R			\$ -		\$ -
<i>Operations</i>					\$ 1,500,000	\$ -
						\$ -
Oklahoma Center for Adv, of Science & Tech		\$ 19,346,542	\$ 19,346,542	\$ 19,346,542	\$ 16,846,542	\$ -
Total Changes		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
<i>Improved Access to Capital - OT</i>	OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		\$ -
<i>Research and Development Attraction Program</i>	R	\$ 1,000,000	\$ 500,000	\$ 500,000		\$ -
<i>Research and Development Attraction Program OT</i>	OT		\$ 500,000	\$ 500,000		\$ -
						\$ -
Commissioner of the Land Office		\$ 6,703,421	\$ 6,830,921	\$ 6,830,921	\$ 6,830,921	\$ -
Total Changes		\$ -	\$ 127,500	\$ 127,500	\$ 127,500	\$ -
<i>Chief Internal Auditor</i>	R		\$ 127,500	\$ 127,500	\$ 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)	\$ -
<i>Removal of HVAC Replacement</i>	R	\$ (630,000)	\$ (630,000)	\$ (630,000)	\$ (630,000)	\$ -
<i>Fire Alarm System - Residence Hall - OT</i>	OT	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ -
<i>Assistant Director - Admission</i>	R	\$ 85,000	\$ 85,000	\$ 85,000		\$ -
<i>Access Control system - Samson Science Building - OT</i>	OT	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -
						\$ -
Department of Libraries		\$ 5,438,863	\$ 5,896,315	\$ 5,896,315	\$ 6,467,589	\$ -
Total Changes		\$ 402,548	\$ 860,000	\$ 860,000	\$ 1,431,274	\$ -
<i>Preservation of archives and operations - OT</i>	OT	\$ 402,548	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
<i>Maintenance of Effort - Operations</i>	R		\$ 300,000	\$ 300,000	\$ 300,000	\$ -
<i>Records Investment</i>	R		\$ 50,000	\$ 50,000	\$ 50,000	\$ -
<i>Operations Stability</i>	R		\$ 400,000	\$ 400,000	\$ 500,000	\$ -
<i>Restore Funding to 2010 levels</i>	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	\$ -	\$ -
<i>Family Med Increase in Training Positions and Salary Inc.</i>	R	\$ 423,085	\$ 423,085	\$ 423,085		\$ -
<i>SB 1308 CRNA PROGRAM (5 YEARS)</i>	R	\$ 2,320,000	\$ 2,320,000	\$ 2,320,000		\$ -
						\$ -
State Arts Council		\$ 4,570,811	\$ 4,315,961	\$ 4,315,961	\$ 4,265,961	\$ -
Total Changes		\$ 840,781	\$ 585,931	\$ 585,931	\$ 535,931	\$ -
<i>Removal of Jim Thorpe Moving Costs</i>	R	\$ (74,219)	\$ (420,000)	\$ (420,000)	\$ (420,000)	\$ -
<i>Removal of Medal of Honor Monument OT Funding</i>	R	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ -
<i>3 year grant and rural arts infrastructure - OT</i>	OT	\$ 900,000	\$ 663,636	\$ 663,636	\$ 663,636	\$ -
<i>Visual and Public Art - Betty Price Gallery - OT</i>	OT	\$ 50,000	\$ 50,000	\$ 50,000		\$ -
<i>Strategic Planning - OT</i>	OT	\$ 15,000	\$ -	\$ -	\$ -	\$ -
<i>Operations - OT</i>	OT		\$ 342,295	\$ 342,295	\$ 342,295	\$ -
						\$ -
Oklahoma Education Television Authority		\$ 6,022,954	\$ 2,804,004	\$ 2,954,004	\$ 3,804,004	\$ (150,000)
Total Changes		\$ 3,143,950	\$ (75,000)	\$ 75,000	\$ 925,000	\$ (150,000)
<i>Replace 11 rural service transmitters - LCF</i>	LCF R	\$ 3,000,000	pending sub approval	\$ 150,000	\$ 1,000,000	#VALUE!
<i>Operations Increase</i>	R	\$ 143,950	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
<i>Remove OT video equipment</i>	R		\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ -
						\$ -
Office of Educational Quality and Authority		\$ 2,097,209	\$ 2,097,209	\$ 2,097,209	\$ 1,877,209	\$ -
Total Changes		\$ 230,000	\$ 230,000	\$ 230,000	\$ 10,000	\$ -
<i>Subscriptions for SREB and ECS</i>	R	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
<i>Increased staffing costs</i>	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	\$ -
<i>Technology Refresh - OT</i>	OT	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<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>	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	\$ -
Total Change		\$ 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>					\$ 16,380,284	\$ -
						\$ -
Total ED		\$ 5,705,903,603	\$ 5,663,707,162	\$ 5,536,547,162	\$ 5,520,962,087	\$ 127,160,000
Total ED Changes		\$ 54,731,103	\$ 12,534,662	\$ (114,625,338)	\$ (130,210,413)	\$ 127,160,000

Ed - Planned Supplementals/One Times		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>SB1358 - Workforce Development</i>	<i>OT</i>	<i>\$ 100,000,000</i>	<i>\$ 100,000,000</i>			<i>\$ 100,000,000</i>
<i>SDE - Off the Formula Teachers Supp</i>	<i>OT</i>		<i>\$ 16,100,000</i>	<i>\$ 16,100,000</i>	<i>\$ 16,100,000</i>	<i>\$ -</i>
<i>SDE - Maternity Leave RF Supp</i>	<i>OT</i>		<i>\$ 2,300,000</i>	<i>\$ 2,300,000</i>		<i>\$ -</i>

Ed - Legacy Projects		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>OETA - 11 Tower Replacements</i>	<i>LCF OT</i>		<i>\$ 3,000,000</i>	<i>\$ 3,000,000</i>	<i>\$ 3,000,000</i>	<i>\$ -</i>
<i>UHA - Engineering Building</i>	<i>LCF OT</i>		<i>\$ 80,000,000</i>	<i>\$ 80,000,000</i>		<i>\$ -</i>
<i>UHA - Wet Lab</i>	<i>LCF OT</i>		<i>\$ 80,000,000</i>	<i>\$ 80,000,000</i>		<i>\$ -</i>
<i>Commerce - Rogers State</i>	<i>LCF OT</i>		<i>\$ 10,000,000</i>	<i>\$ 10,000,000</i>		<i>\$ -</i>

General Govt. and Transportation	OT?	SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
Department of Transportation		\$ 817,252,163	\$ 833,452,163	\$ 833,452,163	\$ 811,052,163	\$ -
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)	\$ -
Industrial & lake access OT	OT		\$ 6,200,000	\$ 6,200,000	\$ 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	\$ -
Tulsa Ports - OT	OT	\$ 16,200,000	\$ 16,200,000	\$ 16,200,000		\$ -
Transit Fed Program Match				\$ -		\$ -
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	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		\$ 1,000,000	Paid by OTA	Paid by OTA		#VALUE!
SB 2035 LICENSE PLATE		\$ 500,000	Paid by OTA	Paid by OTA		#VALUE!
Legislative Service Bureau		\$ 30,557,008	\$ 30,557,008	\$ 22,557,008	\$ 22,557,008	\$ 8,000,000
Total Changes		\$ -	\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ 8,000,000
Removal of IT Upgrades				\$ (8,000,000)	\$ (8,000,000)	\$ 8,000,000
House of Representatives		\$ 22,786,198	\$ 22,786,198	\$ 27,891,408	\$ 27,891,408	\$ (5,105,210)
Total Changes		\$ -	\$ -	\$ 5,105,210	\$ 5,105,210	\$ (5,105,210)
House and Senate Funding Parity				\$ 5,105,210	\$ 5,105,210	\$ (5,105,210)
Oklahoma Military Department		\$ 22,693,374	\$ 28,693,374	\$ 28,693,374	\$ 28,693,374	\$ -
Total Changes		\$ (4,919,277)	\$ 1,080,723	\$ 1,080,723	\$ 1,080,723	\$ -
Removal of Workforce for defense contracts	R	\$ (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	\$ -
Senate		\$ 12,780,075	\$ 12,780,075	\$ 13,780,075	\$ 13,780,075	\$ (1,000,000)
Total Changes		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)
Operations				\$ 1,000,000	\$ 1,000,000	\$ (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	\$ 13,079,823	\$ 13,079,823	\$ 10,579,823	\$ -
Total Changes		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 7,500,000	\$ -
Replace State Financial Software - OT	OT	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 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	\$ -
Aviation Engine Test Cell Infrastructure - OT	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					\$ (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	\$ 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	\$ -
Total GG&T		\$ 1,115,030,466	\$ 1,177,630,466	\$ 1,175,735,676	\$ 1,150,509,003	\$ 1,894,790
Total GG&T Changes		\$ 93,960,991	\$ 156,560,991	\$ 154,666,201	\$ 129,439,528	\$ 1,894,790

GGT - Planned Supplementals/One Times		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
RETRO 2.0	OT		\$ 200,000,000	\$ 200,000,000	\$ 200,000,000	\$ -
RETRO 2.0 Bond \$500m Bond Authorization						
PREP 2.0	OT		\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ -
SB1403 County Road Apportionment	R	\$ 8,455,000	\$ 8,455,000			\$ 8,455,000

OMES & ARPA	OT?	SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
Office of Management Enterprise Services		\$ 151,941,965	\$ 171,941,965	\$ 171,941,965	\$ 151,866,965	\$ -
Total Changes		\$ 6,086,349	\$ 26,086,349	\$ 26,086,349	\$ 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>Capital 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</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>				\$ -	\$ -	\$ -
<i>Sheriff Office Grant Program</i>	R		\$ 20,000,000	\$ 20,000,000		\$ -
						\$ -
Standalone IT Agency		\$ 2,797,209	\$ -	\$ -	\$ -	\$ -
Total Changes		\$ 2,797,209	\$ -	\$ -	\$ -	\$ -
<i>First Year Costs (OT)</i>	OT	\$ 2,797,209				\$ -
						\$ -
Total OMES & ARPA		\$ 154,739,174.00	\$ 171,941,965.00	\$ 171,941,965.00	\$ 151,866,965.00	\$ -
Total OMES & ARPA Changes		\$ 8,883,558.00	\$ 26,086,349.00	\$ 26,086,349.00	\$ 6,011,349.00	\$ -
Total Gen Gov/Trans. & OMES		\$ 1,269,769,640	\$ 1,349,572,431	\$ 1,347,677,641	\$ 1,302,375,968	\$ 1,894,790
Total Gen Gov/Trans. & OMES Changes		\$ 102,844,549	\$ 182,647,340	\$ 180,752,550	\$ 135,450,877	\$ 1,894,790

OMES & ARPA - Planned Supps/One Times		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>Legacy Capital Fund Deposit</i>	OT		\$ 350,000,000	\$ 350,000,000	\$ 350,000,000	\$ -
<i>SB1399 - Deferred Maintenance</i>	OT	\$ 500,000,000	\$ 500,000,000	\$ 335,000,000	\$ 335,000,000	\$ 165,000,000

Health	OT?	SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
Health Care Authority		\$ 1,310,840,460	\$ 1,310,509,100	\$ 1,310,309,100	\$ 1,325,309,100	\$ 200,000
Total Changes		\$ 418,098,818	\$ 417,767,458	\$ 417,567,458	\$ 432,567,458	\$ 200,000
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 EFMAR 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	\$ 47,567,458	\$ 47,567,458	\$ 200,000
SB 1419 PARENT CAREGIVERS	R	\$ 331,360	\$ -			\$ -
Reappropriate \$9m HIE Grant Funding for agency						\$ -
Using remaining EFMAR Funds for add. \$25m for NH			agreed	agreed		#VALUE!
						\$ -
Department of Mental Health & Sub Abuse Services		\$ 388,430,578	\$ 383,032,362	\$ 383,031,362	\$ 364,531,362	\$ 1,000
Total Changes		\$ 29,365,547	\$ 23,967,331	\$ 23,966,331	\$ 5,466,331	\$ 1,000
SB12x Mental Health Transport Annualized	R	\$ 1,541,000	\$ 1,541,000	\$ 1,540,000	\$ 1,540,000	\$ 1,000
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	\$ -			\$ -
SQ 781 Funding Revolving Fund			only the FY'24 Base	only the FY'24 Base		\$ -
						\$ -
Department of Health		\$ 74,523,297	\$ 84,623,297	\$ 84,623,297	\$ 82,587,964	\$ -
Total Changes		\$ 3,035,333	\$ 13,135,333	\$ 13,135,333	\$ 11,100,000	\$ -
Transfer of OCA & Ombudsman (SB 1709)	R	\$ 2,035,333	\$ 2,035,333	\$ 2,035,333		\$ -
SB 1449 PERINATAL SERVICES	R	\$ 1,000,000	\$ -			\$ -
Choosing Childbirth - OT	OT		\$ 10,000,000	\$ 10,000,000	\$ 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	\$ 247,817,437	\$ 255,817,437	\$ 247,817,437	\$ (8,000,000)
Total Changes		\$ 3,470,000	\$ 2,000,000	\$ 10,000,000	\$ 2,000,000	\$ (8,000,000)
Removal of Indigent Care						\$ -
Psychiatric Residency Program Expansion (HB3449) - OT	OT	\$ 3,470,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
Wet Lab LCF	LCF R		pending sub approval	\$ 4,000,000		#VALUE!
Engineering Building LCF	LCF R		pending sub approval	\$ 4,000,000		#VALUE!
						\$ -
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	\$ 90,348,189	\$ 91,848,189	\$ 91,848,189	\$ (1,500,000)
Total Changes		\$ 18,870,000	\$ 12,000,000	\$ 13,500,000	\$ 13,500,000	\$ (1,500,000)
Psychiatric Residency Program Expansion (HB3449) - OT	OT	\$ 3,470,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
Capital Funding for OSUMC Expansion - LCF	LCF R	\$ 15,400,000	pending sub approval	\$ 1,500,000	\$ 1,500,000	#VALUE!
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	\$ 38,400,000	\$ 38,400,000	\$ 40,200,000	\$ -
Total Changes		\$ 4,900,000	\$ 1,400,000	\$ 1,400,000	\$ 3,200,000	\$ -
QA Lab Costs & Personnel	R	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 2,200,000	\$ -
QA Lab Startup Costs - Now a Supp	OT	\$ 3,500,000	\$ -			\$ -
Personnel Increases	R				\$ 1,000,000	\$ -
						\$ -
Total Health		\$ 2,211,397,036	\$ 2,203,927,460	\$ 2,213,226,460	\$ 2,197,391,127	\$ (9,299,000)
Total Health Changes		\$ 469,962,323	\$ 462,492,747	\$ 471,791,747	\$ 455,956,414	\$ (9,299,000)

Human Services	OT?	SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
Department of Human Services		\$ 780,335,147	\$ 798,185,147	\$ 800,220,480	\$ 800,620,480	\$ (2,035,333)
Total Changes		\$ 13,603,534	\$ 31,453,534	\$ 33,488,867	\$ 33,888,867	\$ (2,035,333)
Det Service	R	\$ (13,599)	\$ (13,599)	\$ (13,599)	\$ (13,599)	\$ -
Transfer of OCA & Ombudsman Programs (SB1709)	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	agreed		#VALUE!
Additional DD Waiver funding	R		\$ 3,000,000	\$ 3,000,000		\$ -
SB1641 civil actions policy	R	\$ 150,000	\$ -			\$ -
HB1929 Veto Override	R			\$ -	\$ 400,000	\$ -
HB1808 Child Care Subsidy	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	\$ 39,152,951	\$ 39,152,951	\$ 39,152,951	\$ -
Total Changes		\$ 610,000	\$ 610,000	\$ 610,000	\$ 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	\$ -
						\$ -
Commission on Children and Youth		\$ 3,008,819	\$ 3,008,819	\$ 3,008,819	\$ 2,869,414	\$ -
Total Changes		\$ 139,405	\$ 139,405	\$ 139,405	\$ -	\$ -
Juvenile Competency Position	R	\$ 89,405	\$ 89,405	\$ 89,405		\$ -
Database Annual Maintenance	R	\$ 50,000	\$ 50,000	\$ 50,000		\$ -
						\$ -
Office of Disability Concerns		\$ 327,095	\$ 327,095	\$ 327,095	\$ 327,095	\$ -
Total Changes		\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -
Total Human Services		\$ 923,744,407	\$ 948,094,407	\$ 950,129,740	\$ 953,890,335	\$ (2,035,333)
Total Human Services Changes		\$ 14,319,653	\$ 38,669,653	\$ 40,704,986	\$ 44,465,581	\$ (2,035,333)

Total HHS		\$ 3,135,141,443	\$ 3,152,021,867	\$ 3,163,356,200	\$ 3,151,281,462	\$ (11,334,333)
Total HHS Changes		\$ 484,281,976	\$ 501,162,400	\$ 512,496,733	\$ 500,421,995	\$ (11,334,333)

HHS - Planned Supplementals/One Times		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>OMMA - QA Lab Supp</i>	<i>OT</i>		\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -
<i>DRS - Fed Match Supp</i>	<i>OT</i>		\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ -
<i>HB1788 - Pregnancy Resource Center Tax Credit</i>				\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

HHS - Legacy Projects		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>OSUMA - Expansion</i>	<i>LCF OT</i>		\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -

Natural Resources	OT?	SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
Department of Agriculture		\$ 54,624,545	\$ 68,024,545	\$ 77,774,545	\$ 74,955,280	\$ (9,750,000)
Total Changes		\$ 2,910,343	\$ 16,310,343	\$ 26,060,343	\$ 23,241,078	\$ (9,750,000)
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	\$ 6,950,000	\$ 6,950,000	\$ 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	\$ -
Local Food for Schools feds ended program - OT (SB1860)	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 REVOLVING FUND 10 years (start '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	\$ 2,000,000	\$ -
FAPC - LCF	LCF R		pending sub approval	\$ 250,000	\$ 250,000	#VALUE!
FAPC - Ops H has as OT	OT	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
OT removal of Storm Uri tiny towns	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	\$ 100,000	\$ 100,000	\$ -
Ag Enhancement & Diversification	R	\$	\$ 250,000	\$ 250,000	\$	\$ -
FFA Fort Gibson	OT	\$	\$	\$ 9,500,000	\$ 9,500,000	\$ (9,500,000)
		\$	\$	\$	\$	\$ -
OSU VMA		\$ 18,672,000	\$ 18,672,000	\$ 19,672,000	\$ 20,322,000	\$ (1,000,000)
Total Changes		\$ 4,395,000	\$ 4,395,000	\$ 5,395,000	\$ 6,045,000	\$ (1,000,000)
Second Year Funding	R	\$ 4,395,000	\$ 4,395,000	\$ 4,395,000	\$ 4,395,000	\$ -
Large Animal Vet Hospital	R	\$	\$	\$	\$ 650,000	\$ -
Animal Diagnostic Lab - LCF	LCF R		pending sub approval	\$ 1,000,000	\$ 1,000,000	#VALUE!
		\$	\$	\$	\$	\$ -
Department of Commerce		\$ 28,351,366	\$ 28,801,366	\$ 29,301,366	\$ 29,211,366	\$ (500,000)
Total Changes		\$ (8,026,607)	\$ (7,576,607)	\$ (7,076,607)	\$ (7,166,607)	\$ (500,000)
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 - 1 FTE	R	\$ 300,000	\$ 150,000	\$ 150,000	\$ 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 - OT	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	\$ -
Rogers State LCF	LCF R		pending sub approval	\$ 500,000	\$	#VALUE!
		\$	\$	\$	\$	\$ -
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	\$ 17,243,088	\$ 17,281,015	\$ 17,546,305	\$ (37,927)
Total Changes		\$ (20,754,142)	\$ (20,754,142)	\$ (20,716,215)	\$ (20,450,925)	\$ (37,927)
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	\$ 951,852	\$ 989,779	\$ 989,779	\$ (37,927)
SB 1356 CIVIL RIGHTS TRAIL REV FUND - OT	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	\$ 29,745,424	\$ 29,745,424	\$ 29,495,424	\$ -
Total Changes		\$ 1,467,970	\$ 1,217,970	\$ 1,217,970	\$ 967,970	\$ -
Removal of Terry Peach	R	\$	\$	\$	\$	\$ -
Removal of Bogg Creek	R	\$ (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 - (Year 1 of 2)	OT	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ 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	\$	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Abandoned Mine Reduction	R	\$	\$ (750,000)	\$ (750,000)	\$ (1,000,000)	\$ -
		\$	\$	\$	\$	\$ -
Department of Environmental Quality		\$ 38,115,165	\$ 22,115,165	\$ 22,122,643	\$ 22,122,643	\$ (7,479)
Total Changes		\$ 17,261,522	\$ 1,261,522	\$ 1,269,000	\$ 1,269,000	\$ (7,479)
Garage Demo and Re-build - OT - H is LCF	LCF R	\$ 16,000,000	pending sub approval	\$ 800,000	\$ 800,000	#VALUE!
State Environmental Lab Services - 1 FTE	R	\$ 44,498	\$ 44,498	\$	\$	\$ 44,498
Environmental Complaints and Local Services - 2 FTE	R	\$ 81,864	\$ 81,864	\$	\$	\$ 81,864
Water Quality Division - 3 FTE	R	\$ 135,160	\$ 135,160	\$	\$	\$ 135,160
SB 1273 BLUE RIVER STUDY - OT	OT	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Removal of Engineers - ARPA	R	\$	\$	\$ (531,000)	\$ (531,000)	\$ 531,000
		\$	\$	\$	\$	\$ -

Oklahoma Water Resource Board		\$ 201,570,888	\$ 201,570,888	\$ 197,125,323	\$ 72,125,323	\$ 4,445,565
Total Changes		\$ 173,125,565	\$ 173,125,565	\$ 168,680,000	\$ 43,680,000	\$ 4,445,565
<i>Removal of Drought Relief</i>	R	\$ (20,000,000)	\$ (20,000,000)	\$ (20,000,000)	\$ (20,000,000)	\$ -
<i>Recurring - Water Security & Permitting</i>	R	\$ 662,782	\$ 662,782			\$ 662,782
<i>Recurring - Water Data & Information</i>	R	\$ 462,782	\$ 462,782			\$ 462,782
<i>Water Infrastructure Investment - OT</i>	OT	\$ 12,700,000	\$ 12,700,000	\$ 12,700,000	\$ 12,700,000	\$ -
<i>(HB1928) Hazard Mitigation FAP - Loans/Admin - OT</i>	OT	\$ 4,300,000	\$ 4,300,000			\$ 4,300,000
<i>SB 1331 WATER GRANT PROGRAM - OT</i>	OT	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000		\$ -
<i>SB 1391 TULSA COUNTY LEVEE - OT</i>	OT	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
<i>Water Enforcement</i>	R			\$ 980,000	\$ 980,000	\$ (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	\$ -
<i>Removal of Digitizing Records</i>	R	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -
<i>Reclamation Team</i>	R	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ -
<i>Salary Market Adjustment</i>	R	\$ 60,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
<i>Admin Costs</i>	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	\$ -
<i>Deferred Maintenance</i>	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
						\$ -
Total NRR		\$ 470,876,292	\$ 468,645,042	\$ 475,494,883	\$ 350,900,908	\$ (6,849,841)
Total NRR Changes		\$ 174,825,340	\$ 172,594,090	\$ 179,443,931	\$ 54,849,956	\$ (6,849,841)

NRR - Planned Supplementals/One Times		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>SB1370 - \$4m to Interstate Oil Compact</i>	OT	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
<i>Ag - Bombing Memorial RF Supp (year 1)</i>	OT		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
<i>Quick Action Closing Fund</i>	OT			\$ 20,000,000	\$ 20,000,000	\$ (20,000,000)
<i>Commerce - Recruitment & Marketing Supp</i>	OT			\$ 10,000,000	\$ 10,000,000	\$ (10,000,000)

NRR - Legacy Projects		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>OSUVMA - Animal Diagnostic Lab</i>	LCF OT		\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -
<i>Ag - FAPC</i>	LCF OT		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
<i>DEQ - Parking Garage</i>	LCF OT		\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -

Public Safety & Judiciary	OT?	SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
Department of Corrections		\$ 557,369,063	\$ 557,369,063	\$ 549,069,063	\$ 549,069,063	\$ 8,300,000
Total Changes		\$ 4,762,123	\$ 4,762,123	\$ (3,537,877)	\$ (3,537,877)	\$ 8,300,000
<i>Debt Service</i>	R	\$ (3,537,877)	\$ (3,537,877)	\$ (3,537,877)	\$ (3,537,877)	\$ -
<i>McAlester Rodeo at OSP SB 1427 & HB3749 - OT</i>	OT	\$ 8,300,000	\$ 8,300,000			\$ 8,300,000
						\$ -
Department of Public Safety		\$ 121,130,146	\$ 117,469,457	\$ 121,369,457	\$ 120,230,347	\$ (3,900,000)
Total Changes		\$ 15,800,799	\$ 12,140,110	\$ 16,040,110	\$ 14,901,000	\$ (3,900,000)
<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</i>	R	\$ 500,000	\$ 500,000	\$ 500,000		\$ -
<i>SB 1407 OCART</i>	R	\$ 300,000	\$ 300,000	\$ 300,000		\$ -
<i>SB 1293 STATE BUILDING SECURITY</i>	R	\$ 339,110	\$ 339,110	\$ 339,110		\$ -
<i>Training Complex - Phase 2 LCF</i>	LCF R		pending sub approval	\$ 3,700,000	\$ 3,700,000	#VALUE!
<i>Troop F HQ - Ardmore LCF</i>	LCF R		pending sub approval	\$ 200,000	\$ 200,000	#VALUE!
						\$ -
District Courts		\$ 83,285,540	\$ 83,285,540	\$ 80,565,695	\$ 80,565,695	\$ 2,719,845
Total Changes		\$ (3,635,155)	\$ (3,635,155)	\$ (6,355,000)	\$ (6,355,000)	\$ 2,719,845
<i>Transfer Parent Representation to SC (SB19x)</i>	R	\$ (4,600,000)	\$ (4,600,000)	\$ (4,600,000)	\$ (4,600,000)	\$ -
<i>Remove Judicial Evaluation (HB2850)</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			\$ 2,719,845
						\$ -
District Attorney's Council		\$ 81,618,035	\$ 81,618,035	\$ 81,379,782	\$ 81,379,782	\$ 238,253
Total Changes		\$ 5,138,253	\$ 5,138,253	\$ 4,900,000	\$ 4,900,000	\$ 238,253
<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	\$ 1,750,000	\$ 1,750,000	\$ 2,200,000
<i>Pay Raise Tied to Judicial Increase 6%</i>	R	\$ 338,253	\$ 338,253			\$ 338,253
<i>Personnel Database and Equipment - OT</i>	OT	\$ 550,000	\$ 550,000			\$ 550,000
<i>SANE Funding SB1481</i>	R	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -
<i>HB3889 - DV Forensic Exam Pilot</i>	R			\$ 650,000	\$ 650,000	\$ (650,000)
						\$ -
Supreme Court		\$ 25,054,694	\$ 24,919,694	\$ 24,299,169	\$ 23,699,201	\$ 620,525
Total Changes		\$ 8,002,268	\$ 7,867,268	\$ 7,246,743	\$ 6,646,775	\$ 620,525
<i>Debt Service</i>	R	\$ (29,075)	\$ (29,075)	\$ (29,075)	\$ (29,075)	\$ -
<i>Transfer Parent Representation from DC (SB19x)</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			\$ 294,714
<i>Replace Power and Cooling System - OT</i>	OT	\$ 1,325,811	\$ 1,325,811	\$ 1,000,000	\$ 1,000,000	\$ 325,811
<i>Judicial Training</i>	R	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
<i>SB 1697 ANNUAL REPORT TO LEGISLATURE</i>	R	\$ 106,000	\$ 106,000	\$ 106,000		\$ -
						\$ -
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	\$ 40,259,978	\$ 41,884,978	\$ 40,309,978	\$ (1,625,000)
Total Changes		\$ 29,330,467	\$ 1,460,467	\$ 3,085,467	\$ 1,510,467	\$ (1,625,000)
<i>Removal of Alaunna Raffield Fund</i>	R	\$ (2,000,000)	\$ (2,000,000)	\$ (1,750,000)	\$ (1,750,000)	\$ (250,000)
<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	\$ -			\$ -
<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	\$ -			\$ -
<i>Computerized Criminal History (CCH) Modernization</i>	R	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000		\$ -
<i>Two Mobile Analysis Units - OT</i>	OT	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000		\$ -
<i>Laboratory Consumables contract increases</i>	R	\$ 70,000	\$ -			\$ -
<i>SB1386 - Rape Kits Backlog - OT</i>	OT	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
<i>New Headquarters Building - LCF</i>	LCF R	\$ 27,500,000	pending sub approval	\$ 1,375,000	\$ 1,375,000	#VALUE!
<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	\$ 16,519,144	\$ 16,519,144	\$ 17,219,144	\$ -
Total Changes		\$ 300,000	\$ 500,000	\$ 500,000	\$ 1,200,000	\$ -
<i>Pay Raises</i>	R	\$ 300,000	\$ 500,000	\$ 500,000		\$ -
<i>Pay Raises and additional FTE</i>	R			\$ -	\$ 1,200,000	\$ -
						\$ -
Attorney General		\$ 45,684,780	\$ 34,591,447	\$ 51,591,447	\$ 48,591,447	\$ (17,000,000)
Total Changes		\$ 7,040,155	\$ (4,053,178)	\$ 12,946,822	\$ 9,946,822	\$ (17,000,000)
<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</i>	R	\$ 1,093,333	\$ -	\$ -		\$ -
<i>Removal Extraordinary Litigation Fund</i>	R		\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)	\$ -
<i>Domestic Violence Programs</i>	R			\$ 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	\$ 3,145,330	\$ -
Total Changes		\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -
Court of Criminal Appeals		\$ 4,473,497	\$ 4,593,184	\$ 4,503,486	\$ 4,503,486	\$ 89,698
Total Changes		\$ 373,200	\$ 492,887	\$ 403,189	\$ 403,189	\$ 89,698
<i>Duties & Operations</i>	R	\$ 250,000	\$ 369,687	\$ 369,687	\$ 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			\$ 64,698
<i>Judicial Training</i>	R	\$ 25,000	\$ 25,000	\$ -		\$ 25,000
						\$ -
Council on Law Enforcement Education and Training		\$ 7,971,674	\$ 7,971,674	\$ 7,971,674	\$ 7,971,674	\$ -
Total Changes		\$ (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 & 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	\$ -
Total Changes		\$ 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	\$ -
Total Changes		\$ 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>						\$ -
					\$ -	\$ -
Total PS&J		\$ 1,046,702,444	\$ 1,004,254,155	\$ 1,014,810,834	\$ 1,009,408,756	\$ (10,556,679)
Total PS&J Changes		\$ 67,081,224	\$ 24,632,935	\$ 35,189,614	\$ 29,787,536	\$ (10,556,679)

PS&J - Planned Supplementals/One Times		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>DAC - Supplemental (SB 1481)</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	\$ -

PSJ - Legacy Projects		SR 31 (3/14)	Senate	House	House Plan (4/16)	Diff - S & H
<i>DPS - Training Complex Phase 2</i>	LCF OT		\$ 74,000,000	\$ 74,000,000	\$ 74,000,000	\$ -
<i>DPS - Troop F Ardmore</i>	LCF OT		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
<i>OSBI - New Headquarters</i>	LCF OT		\$ 27,500,000	\$ 27,500,000	\$ 27,500,000	\$ -