

| Education | AR | OT? | Agency Requests | Subcommittee Rec |
|---|----|-----|------------------|------------------|
| Department of Education | | | \$ 3,975,181,906 | \$ 3,994,479,266 |
| Total Changes | | | \$ 113,272,388 | \$ 132,569,748 |
| FBA Increase for FY 26 | 1 | R | \$ 88,569,748 | \$ 88,569,748 |
| Maternity Leave Revolving Fund | 2 | R | \$ 4,000,000 | \$ 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 | |
| Teacher and Leader Effectiveness | 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 | |
| Grow Your Own Program | | OT | | \$ 5,000,000 |
| Financial Support of Public Schools Increase | | R | | \$ 25,000,000 |
| High Dosage Tutoring | | OT | | \$ 5,000,000 |
| Math Instructional Teams | | OT | | \$ 5,000,000 |
| Regents for Higher Education | | | \$ 1,521,496,221 | \$ 1,034,246,221 |
| Total Changes | | | \$ 497,750,000 | \$ 10,500,000 |
| 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 | |
| Strong Readers | | R | | \$ 3,240,000 |
| Concurrent Enrollment | | R | | \$ 3,760,000 |
| Campus Safety, Security, & Cyber Security | | OT | | \$ 3,500,000 |
| Career Tech | | | \$ 244,227,874 | \$ 169,487,874 |
| Total Changes | | | \$ 47,900,000 | \$ (26,840,000) |
| FBA Increase for FY'26 | 1 | R | \$ 1,300,000 | \$ 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 | \$ 450,000 |
| Removal of Skills Centers - Construction Trades Training - OT | | | | \$ (450,000) |
| Removal of Career Tech Expansion - Beaver County - OT | | | | \$ (500,000) |
| Removal of Skill Center Construction Trades Training - OT | | | | \$ (27,640,000) |
| Oklahoma Center for Adv, of Science & Tech | | | \$ 22,900,000 | \$ 20,110,919 |
| Total Changes | | | \$ 4,053,458 | \$ 1,264,377 |
| 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 | \$ 1,000,000 |
| Addressing capital access gaps for Oklahoma Innovators | 5 | OT | \$ 264,377 | \$ 264,377 |
| Commissioner of the Land Office | | | \$ 8,379,276 | \$ 8,379,276 |
| Total Changes | | | \$ 1,675,855 | \$ 1,675,855 |
| Restoration of FY 22 Budget Cut | 1 | R | \$ 1,675,855 | \$ 1,675,855 |
| Oklahoma School of Science and Math | | | \$ 8,978,873 | \$ 8,277,873 |
| Total Changes | | | \$ 1,806,500 | \$ 1,105,500 |
| Increased Food Service Cost | 1 | R | \$ 70,000 | \$ 70,000 |
| Personnel Salary Adjustments | 2 | R | \$ 340,000 | |
| Maintenance Technician Position - 1 FTE | 3 | R | \$ 90,000 | |
| Residence Hall AHU Replacement | 4 | OT | \$ 902,000 | \$ 902,000 |
| Gymnasium Roof Replacement | 5 | OT | \$ 294,500 | \$ 294,500 |
| Repair Dorm Floor | 6 | OT | \$ 90,000 | \$ 90,000 |
| Annual Service Agreements - Chillers and Boilers | 7 | R | \$ 20,000 | \$ 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 | | | \$ 7,390,762 | \$ 6,180,906 |
| Total Changes | | | \$ 1,551,899 | \$ 342,043 |
| <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 | \$ 242,043 |
| <i>Increase State Aid to Public Libraries</i> | | OT | | \$ 100,000 |
| Healthcare Workforce Training Commission | | | \$ 10,792,633 | \$ 10,497,939 |
| Total Changes | | | \$ 380,919 | \$ 86,225 |
| <i>Salaries and Rent Increase</i> | 1 | R | \$ 82,150 | \$ 40,000 |
| <i>Scholarship & loan repayment program increase</i> | 2 | R | \$ 252,544 | |
| <i>Resident assistance increase</i> | 3 | R | \$ 46,225 | \$ 46,225 |
| State Arts Council | | | \$ 6,627,346 | \$ 4,412,346 |
| Total Changes | | | \$ 2,675,021 | \$ 460,021 |
| <i>Administrative and Operating Expenses</i> | 1 | R | \$ 104,166 | \$ 104,166 |
| <i>State Treasures and Art Assets</i> | 2 | OT | \$ 405,855 | \$ 405,855 |
| <i>Educational Services and Agencywide Marketing</i> | 3 | R | \$ 290,000 | |
| <i>Rural and Sector Investment</i> | 4 | R | \$ 1,500,000 | |
| <i>New Workforce Initiatives</i> | 5 | R | \$ 375,000 | |
| <i>Removal of Visual and Public Art - Betty Price Gallery - OT</i> | | | | \$ (50,000) |
| Oklahoma Education Television Authority | | | \$ 6,416,004 | \$ 3,388,004 |
| Total Changes | | | \$ 612,000 | \$ (2,416,000) |
| <i>Staff Pay Adjustments</i> | 1 | R | \$ 612,000 | \$ 434,000 |
| <i>Removal of Replace 11 rural service transmitters - OT</i> | | | | \$ (2,850,000) |
| Office of Educational Quality and Accountability | | | \$ 3,035,075 | \$ 2,613,209 |
| Total Changes | | | \$ 937,866 | \$ 516,000 |
| <i>Legislatively Mandated Program Support</i> | 1 | R | \$ 315,166 | |
| <i>Increases in Staffing Costs and Shared Services</i> | 2 | R | \$ 125,000 | \$ 166,000 |
| <i>Dashboarding, AI, and GenAI Tools</i> | 3 | R | \$ 27,700 | |
| <i>Education Organization Membership Dues</i> | 4 | R | \$ 350,000 | \$ 350,000 |
| <i>Certification Scholarships for the Science of Reading</i> | 5 | R | \$ 120,000 | |
| Oklahoma Board of Private Vocational Schools | | | \$ 250,000 | \$ 250,000 |
| Total Changes | | | \$ (56,000) | \$ (56,000) |
| <i>Reduction in appropriation request</i> | 1 | R | \$ (56,000) | \$ (56,000) |
| Statewide Charter School Board | | | \$ 6,700,000 | \$ 6,700,000 |
| Total Change | | | \$ - | \$ - |
| OTRS | | | \$ 440,945,610 | \$ 440,945,610 |
| Total Change | | | \$ (7,368,847) | \$ (7,368,847) |
| <i>Change in OTRS Apportionment</i> | | R | \$ (7,368,847) | \$ (7,368,847) |
| Total ED | | | \$ 6,263,321,580 | \$ 5,709,969,443 |
| Total ED Changes | | | \$ 665,191,059 | \$ 111,838,922 |

| Ed - Planned Supplementals/One Times | | | Agency Requests | Subcommittee Rec |
|--------------------------------------|--|--|-----------------|------------------|
| <i>SDE - FBA Supplemental</i> | | | \$ 22,012,554 | \$ 22,012,554 |
| <i>HWTC - Agency Move</i> | | | \$ 40,000 | \$ 40,000 |
| <i>Total</i> | | | \$ 22,052,554 | \$ 22,052,554 |

| Ed - Legacy Projects | | | Agency Requests | Subcommittee Rec |
|----------------------|--|--|-----------------|------------------|
| <i>Total</i> | | | \$ - | \$ - |

| General Govt. and Transportation | AR | OT? | Agency Requests | Subcommittee Rec |
|---|----|-----|-----------------|------------------|
| Department of Transportation | | | \$ 859,643,711 | \$ 813,243,711 |
| Total Changes | | | \$ 23,300,000 | \$ (23,100,000) |
| <i>Additional STF funding</i> | 1 | R | \$ 6,300,000 | \$ 6,300,000 |
| <i>Appropriation to the Transit Fund</i> | 2 | R | \$ 5,000,000 | \$ 5,000,000 |
| <i>Lake and Industrial projects</i> | 4 | R | \$ 10,000,000 | \$ 10,000,000 |
| <i>Mobility Management Program</i> | 5 | 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 | \$ 34,174,417 |
| Total Changes | | | \$ (1,000,000) | \$ (51,000,000) |
| <i>Requested Budget Reduction</i> | 1 | R | \$ (1,000,000) | \$ (1,000,000) |
| <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 | | | \$ 47,715,057 | \$ 10,240,057 |
| Total Changes | | | \$ 35,200,000 | \$ (2,275,000) |
| <i>Upgrade and implement voting device system replacement</i> | 1 | OT | \$ 35,000,000 | |
| <i>Certified Oklahoma Election Official Training</i> | 2 | OT | \$ 100,000 | |
| <i>National Change of Address Mailing</i> | 3 | R | \$ 100,000 | \$ 100,000 |
| <i>Removal of Runoff Primary Election Expense OT</i> | | | | \$ (1,895,000) |
| <i>Removal of Matching Funds for HAVA Security Grant OT</i> | | | | \$ (400,000) |
| <i>Removal of General Election Additional Expense OT</i> | | | | \$ (80,000) |
| 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 | \$ 16,000,000 |
| Total Changes | | | \$ 2,000,000 | \$ (56,000,000) |
| <i>Airport Growth Infrastructure Investment</i> | 1 | R | \$ 1,000,000 | \$ - |
| <i>UAS & AAM Infrastructure</i> | 2 | R | \$ 1,000,000 | \$ 1,000,000 |
| <i>Removal of Aviation Engine Test Cell OT</i> | | | | \$ (16,000,000) |
| <i>Removal of Airport Eco Devo Projects OT</i> | | | | \$ (41,000,000) |

| | | | | |
|--|---|----|------------------|------------------|
| State Ethics Commission | | | \$ 3,664,630 | \$ 2,314,630 |
| Total Changes | | | \$ 1,300,000 | \$ (50,000) |
| <i>Full Implementation of Software Solution</i> | 1 | OT | \$ 1,000,000 | \$ 1,000,000 |
| <i>Political Subdivision Enforcement Funding</i> | 2 | R | \$ 300,000 | \$ 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 Emergency Management | | | \$ 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 | | | \$ 1,259,077,103 | \$ 1,022,681,753 |
| Total GG&T Changes | | | \$ 95,883,000 | \$ (140,512,350) |

| GGT - Planned Supplementals/One Times | | | Agency Requests | Subcommittee Rec |
|---------------------------------------|--|--|-----------------|------------------|
| | | | | |
| | | | | |
| <i>Total</i> | | | \$ - | \$ - |

| GGT - Legacy Projects | | | Agency Requests | Subcommittee Rec |
|--|---|----|-----------------|------------------|
| <i>Military - Thunderbird Capital Campaign</i> | 1 | OT | \$ 85,500,000 | |
| | | | | |
| <i>Total</i> | | | \$ 85,500,000 | \$ - |

| OMES & ARPA | AR | OT? | Agency Requests | Subcommittee Rec |
|--|-----------|------------|------------------------|-------------------------|
| Office of Management Enterprise Services | | | \$ 196,287,345 | \$ 174,918,333 |
| Total Changes | | | \$ 44,181,034 | \$ 22,812,022 |
| <i>Transparency and efficiency projects</i> | 1 | OT | \$ 18,520,000 | |
| <i>Underfunded mandated responsibilities</i> | 2 | R | \$ 22,533,120 | \$ 20,954,522 |
| <i>Unfunded mandated responsibilities</i> | 3 | R | \$ 3,127,914 | \$ 1,857,500 |
| | | | | |
| Total OMES & ARPA | | | \$ 196,287,345.00 | \$ 174,918,333.00 |
| Total OMES & ARPA Changes | | | \$ 44,181,034.00 | \$ 22,812,022.00 |
| Total Gen Gov/Trans. & OMES | | | \$ 1,455,364,448 | \$ 1,197,600,086 |
| Total Gen Gov/Trans. & OMES Changes | | | \$ 140,064,034 | \$ (117,700,328) |

| OMES & ARPA - Planned Supps/One Times | | | Agency Requests | Subcommittee Rec |
|--|---|---|------------------------|-------------------------|
| <i>Unfunded mandated responsibilities supplemental</i> | 1 | R | \$ 8,076,050 | \$ 7,276,050 |
| | | | | |
| <i>Total</i> | | | \$ 8,076,050 | \$ 7,276,050 |

| Health | AR | OT? | Agency Requests | Subcommittee Rec |
|--|-----------|------------|------------------------|-------------------------|
| Health Care Authority | | | \$ 1,436,582,226 | \$ 1,436,582,226 |
| Total Changes | | | \$ 126,073,126 | \$ 126,073,126 |
| <i>Annualizations</i> | 1 | R | \$ 26,041,449 | \$ 26,041,449 |
| <i>Maintenance</i> | 2 | R | \$ 83,277,026 | \$ 83,277,026 |
| <i>NH Provider Rate - Used EFMAP in FY'25</i> | 3a | R | \$ 30,000,000 | \$ 30,000,000 |
| <i>Premium Tax Surplus</i> | 3b | OT | \$ (13,245,349) | \$ (13,245,349) |
| Department of Mental Health & Sub Abuse Services | | | \$ 421,703,394 | \$ 411,649,805 |
| Total Changes | | | \$ 34,570,997 | \$ 24,517,408 |
| <i>Title 19 Growth & Utilization</i> | 1 | R | \$ 10,812,408 | \$ 10,812,408 |
| <i>Statewide Competence Plan</i> | 2 | R | \$ 17,805,000 | \$ 17,805,000 |
| <i>Upgrade to Modern Electronic Medical Record System</i> | 3 | R | \$ 5,453,589 | |
| <i>Statewide Behavioral Health Incident Reporting System</i> | 4a | R | \$ 150,000 | |
| <i>Statewide Behavioral Health Incident Reporting System</i> | 4b | 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 | \$ 273,817,437 |
| Total Changes | | | \$ 20,000,000 | \$ 17,918,000 |
| <i>Pediatric Heart Center Expansion Debt Service</i> | 1 | R | \$ 20,000,000 | \$ 20,000,000 |
| <i>Psychiatric Residency Program Expansion OT</i> | | | | \$ (2,082,000) |
| 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 | \$ 173,848,189 |
| Total Changes | | | \$ 90,000,000 | \$ 77,918,000 |
| <i>Capital Funds for Expansion Project</i> | 1 | OT | \$ 90,000,000 | \$ 90,000,000 |
| <i>Psychiatric Residency Program Expansion OT</i> | | | | \$ (2,082,000) |
| <i>Removal of Human Performance Fund OT</i> | | | | \$ (10,000,000) |
| J.D. McCarty Center | | | \$ 4,755,543 | \$ 4,755,543 |
| Total Changes | | | \$ - | \$ - |
| <i>No Request</i> | | | \$ - | |
| Oklahoma Medical Marijuana Authority | | | \$ 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 | | | \$ 2,520,568,748 | \$ 2,470,551,159 |
| Total Health Changes | | | \$ 290,798,126 | \$ 240,780,537 |

| Human Services | AR | OT? | Agency Requests | Subcommittee Rec |
|---|-----------|------------|------------------------|-------------------------|
| Department of Human Services | | | \$ 819,688,447 | \$ 819,688,447 |
| Total Changes | | | \$ 21,370,365 | \$ 21,370,365 |
| <i>FMAP Rate Change</i> | 1 | R | \$ 7,762,004 | \$ 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) | \$ (144,019) |
| Office of Juvenile Affairs | | | \$ 112,093,561 | \$ 112,093,561 |
| Total Changes | | | \$ 4,673,093 | \$ 4,673,093 |
| <i>Level E Group Home Rate Increase</i> | 1 | R | \$ 3,500,000 | \$ 3,500,000 |
| <i>Salary Adjustment Plan</i> | 2 | R | \$ 1,173,093 | \$ 1,173,093 |
| Department of Rehabilitation Services | | | \$ 44,514,951 | \$ 42,402,951 |
| Total Changes | | | \$ 2,262,000 | \$ 150,000 |
| <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 | \$ 150,000 |
| Commission on Children and Youth | | | \$ 3,436,348 | \$ 3,103,087 |
| Total Changes | | | \$ 427,529 | \$ 94,268 |
| <i>Parent Partnership Coordinator - 1 FTE</i> | 1 | R | \$ 94,268 | \$ 94,268 |
| <i>Office of Judicial System Oversight - 3 FTE</i> | 2 | R | \$ 333,261 | |
| Office of Disability Concerns | | | \$ 327,095 | \$ 327,095 |
| Total Changes | | | \$ - | \$ - |
| <i>No Request</i> | | | \$ - | \$ - |
| Total Human Services | | | \$ 980,060,402 | \$ 977,615,141 |
| Total Human Services Changes | | | \$ 28,732,987 | \$ 26,287,726 |

| | | | | |
|--------------------------|--|--|------------------|------------------|
| Total HHS | | | \$ 3,500,629,150 | \$ 3,448,166,300 |
| Total HHS Changes | | | \$ 319,531,113 | \$ 267,068,263 |

| HHS - Planned Supplementals/One Times | | | Agency Requests | Subcommittee Rec |
|--|--|--|------------------------|-------------------------|
| | | | | |
| | | | | |
| <i>Total</i> | | | \$ - | \$ - |

| HHS - Legacy Projects | | | Agency Requests | Subcommittee Rec |
|------------------------------|--|--|------------------------|-------------------------|
| | | | | |
| <i>Total</i> | | | \$ - | \$ - |

| Natural Resources | AR | OT? | Agency Requests | Subcommittee Rec |
|--|----|-----|-----------------|------------------|
| Department of Agriculture | | | \$ 73,827,541 | \$ 53,339,326 |
| Total Changes | | | \$ 352,950 | \$ (20,135,265) |
| Meat Processing Plant Inspectors | 1 | R | \$ 352,950 | |
| Removal of Ag Enhancement & Diversification OT | | | | \$ (250,000) |
| Removal of FAPC OT | | | | \$ (6,000,000) |
| Removal of FFA Fort Gibson OT | | | | \$ (9,500,000) |
| Removal of Lab Equipment OT | | | | \$ (600,000) |
| Removal of Firefighting Resources OT | | | | \$ (2,180,000) |
| Removal of Meat/Poultry Inspector Laptops OT | | | | \$ (36,000) |
| Removal of Livestock Disease Equipment OT | | | | \$ (118,000) |
| Removal of Animal Disease Equipment OT | | | | \$ (162,000) |
| Removal Licensing Software Upgrades OT | | | | \$ (494,880) |
| Removal of Black Vulture Traps OT | | | | \$ (22,385) |
| Removal of Forest Regeneration Center OT | | | | \$ (750,000) |
| Removal of Tree Improvement Center OT | | | | \$ (22,000) |
| OSUVMA | | | \$ 65,375,932 | \$ 23,701,532 |
| Total Changes | | | \$ 26,103,932 | \$ (15,570,468) |
| Third Year Clinical Faculty Investment (3 of 3 years) | 1 | R | \$ 2,133,532 | \$ 2,133,532 |
| Inc. in In-State Student Population w/in College of Vet. Med | 2 | R | \$ 5,184,000 | \$ 1,296,000 |
| Debt Service Payments to the Legacy Capital Fund | 3 | R | \$ 14,750,000 | |
| Mobile Rural Food Animal Vet. Program | 4 | R | \$ 3,436,400 | |
| Lee Denney Scholarships | 5 | OT | \$ 600,000 | \$ 1,000,000 |
| Removal of Animal Diagnostic Lab OT | | | | \$ (20,000,000) |
| Department of Commerce | | | \$ 50,123,470 | \$ 28,293,643 |
| Total Changes | | | \$ 1,172,104 | \$ (20,657,723) |
| Energy Initiative | 1a | R | \$ 200,000 | |
| Bioscience Initiative | 1b | R | \$ 200,000 | |
| Strategic Planning to COGs | 1c | R | \$ 250,000 | |
| Support of CENA Program | 2 | R | \$ 250,000 | |
| Support of OK CAA Partners/HeadStart | 3 | R | \$ 242,104 | |
| Support of OK Substate Planning to Councils of Gov't | 4 | R | \$ 30,000 | |
| Removal of Energy Initiative OT | | | | \$ (200,000) |
| Removal of Bioscience Initiative OT | | | | \$ (200,000) |
| Removal of Strat. Plan Product Devo Reg Districts OT | | | | \$ (250,000) |
| RSU Science buildings OT | | | | \$ (10,000,000) |
| Removal of Recruitment & Marketing OT | | | | \$ (10,000,000) |
| Transfer of RX for Oklahoma to OSDH | | | | \$ (706,383) |
| Support of CENA Program | | OT | | \$ 250,000 |
| Support for HeadStart | | OT | | \$ 198,660 |
| Strategic Planning to COGs | | OT | | \$ 250,000 |
| REAP | | | \$ 30,000,000 | \$ 30,000,000 |
| Total Changes | | | \$ - | \$ - |
| Department of Tourism and Recreation | | | \$ 26,436,011 | \$ 26,436,011 |
| Total Changes | | | \$ - | \$ - |
| No Increase in Requests | | | \$ - | |
| Historical Society | | | \$ 20,781,058 | \$ 19,281,058 |
| Total Changes | | | \$ 3,500,000 | \$ 2,000,000 |
| HVAC & Climate Control Equipment Replacement | 1 | OT | \$ 3,500,000 | \$ 3,500,000 |
| Removal of Civil Rights Trail RF OT | | | | \$ (1,500,000) |
| Corporation Commission | | | \$ 23,012,989 | \$ 20,846,746 |
| Total Changes | | | \$ 2,203,243 | \$ 37,000 |
| Increased FTE Costs due to mission increased activity | 1 | R | \$ 1,953,243 | |
| Return to Jim Thorpe Building | 2 | R | \$ 250,000 | |
| Return to Jim Thorpe Building | | OT | | \$ 37,000 |

| | | | | |
|---|----|----|----------------|-----------------|
| Conservation Commission | | | \$ 38,578,469 | \$ 34,025,469 |
| Total Changes | | | \$ 7,583,000 | \$ 3,030,000 |
| <i>Upstream Flood Control Repairs</i> | 1 | OT | \$ 3,000,000 | \$ 3,000,000 |
| <i>Woody Species Eradication Program Expansion</i> | 2a | OT | \$ 2,000,000 | \$ 2,000,000 |
| <i>Woody Species Eradication Program Expansion</i> | 2b | R | \$ 355,000 | \$ 355,000 |
| <i>Agency Staff - Salary Market Adjustment</i> | 3 | R | \$ 263,000 | |
| <i>Conservation District Staff - Salary Market Adjustment</i> | 4 | R | \$ 840,000 | |
| <i>Unpaved Roads Program</i> | 5 | R | \$ 1,125,000 | |
| <i>Removal of Terry Peach Equipment OT</i> | | | | \$ (700,000) |
| <i>Removal of Enhanced Aerial Photography OT</i> | | | | \$ (1,500,000) |
| <i>Removal of Road Paving OT</i> | | | | \$ (1,125,000) |
| <i>Unpaved Roads Program</i> | | OT | | \$ 1,000,000 |
| Department of Environmental Quality | | | \$ 38,609,650 | \$ 21,609,650 |
| Total Changes | | | \$ 404,935 | \$ (16,595,065) |
| <i>5 FTE dedicated Lead & Copper Section in Public Water div.</i> | 1 | R | \$ 404,935 | \$ 404,935 |
| <i>Removal of Garage Demo & Rebuild OT</i> | | | | \$ (16,000,000) |
| <i>Removal of Blue River Study OT</i> | | | | \$ (1,000,000) |
| Oklahoma Water Resource Board | | | \$ 26,764,448 | \$ 15,714,075 |
| Total Changes | | | \$ 2,850,373 | \$ (8,200,000) |
| <i>Water Supply Security & Permitting</i> | 1a | R | \$ 755,739 | |
| <i>Water Supply Security & Permitting</i> | 1b | OT | \$ 884,261 | |
| <i>Water Information & Technology</i> | 2a | R | \$ 300,000 | |
| <i>Water Information & Technology</i> | 2b | OT | \$ 500,000 | \$ 500,000 |
| <i>Human Capital Plan - Employee Recruitment & Retention</i> | 3 | R | \$ 410,373 | |
| <i>Infrastructure Grants</i> | 4 | OT | | \$ 4,000,000 |
| <i>Removal of Water Infrastructure Investment OT</i> | | | | \$ (12,700,000) |
| Department of Labor | | | \$ 3,578,213 | \$ 3,578,213 |
| Total Changes | | | \$ - | \$ - |
| <i>No Increase in Requests</i> | | | \$ - | |
| Department of Mines | | | \$ 1,398,683 | \$ 1,248,683 |
| Total Changes | | | \$ 250,000 | \$ 100,000 |
| <i>Reclamation Team - Hydrologist</i> | 1 | R | \$ 150,000 | |
| <i>Database Upgrade</i> | 2 | OT | \$ 100,000 | \$ 100,000 |
| J.M. Davis Memorial Commission | | | \$ 575,000 | \$ 500,000 |
| Total Changes | | | \$ 75,000 | \$ - |
| <i>Addition of Museum Educator Position</i> | 1 | R | \$ 75,000 | |
| Workforce Commission | | | \$ 2,300,000 | \$ 2,000,000 |
| Total Changes | | | \$ 1,300,000 | \$ 1,000,000 |
| <i>Agency Stand-Up, Staffing & Implementation</i> | 1 | R | \$ 200,000 | |
| <i>Statewide Data & Analytics platform</i> | 2 | OT | \$ 600,000 | \$ 1,000,000 |
| <i>Data Platform Maintenance</i> | 3 | R | \$ 200,000 | |
| <i>Workforce Grants & Initiatives</i> | 4 | R | \$ 300,000 | |
| Total NRRS | | | \$ 401,361,464 | \$ 280,574,406 |
| Total NRRS Changes | | | \$ 45,795,537 | \$ (74,991,521) |

| NRR - Planned Supplementals/One Times | | | Agency Requests | Subcommittee Rec |
|--|---|----|-----------------|------------------|
| <i>OHS - Increased Property & IT Costs</i> | 1 | OT | \$ 233,869 | \$ 233,869 |
| <i>Total</i> | | | \$ 233,869 | \$ 233,869 |

| NRR - Legacy Projects | | | Agency Requests | Subcommittee Rec |
|--|--|--|-----------------|------------------|
| <i>OSUVMA - Animal Teaching Hospital & Lab</i> | | | \$ 295,000,000 | |
| <i>Tourism - 8 Year Plan</i> | | | \$ 41,000,000 | |
| <i>Total</i> | | | \$ 336,000,000 | \$ - |

| Public Safety & Judiciary | AR | OT? | Agency Requests | Subcommittee Rec |
|--|-----------|------------|------------------------|-------------------------|
| Department of Corrections | | | \$ 550,717,924 | \$ 548,717,924 |
| Total Changes | | | \$ 6,448,618 | \$ 4,448,618 |
| <i>Debt Service</i> | 1 | R | \$ 3,355,094 | \$ 3,355,094 |
| <i>Body-worn video equipment - potential 10yr contract</i> | 2 | R | \$ 1,093,524 | \$ 1,093,524 |
| <i>Insurance Benefit Cost Increase</i> | 3 | R | \$ 2,000,000 | |
| Department of Public Safety | | | \$ 121,447,454 | \$ 120,096,454 |
| Total Changes | | | \$ (4,550,000) | \$ (5,901,000) |
| <i>OHP Academy Base Funding Increase</i> | 1 | R | \$ 2,500,000 | \$ 1,500,000 |
| <i>Insurance Benefit Cost Increase</i> | 2 | R | \$ 351,000 | |
| <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) |
| District Courts | | | \$ 92,738,195 | \$ 88,280,725 |
| Total Changes | | | \$ 8,600,753 | \$ 4,143,283 |
| <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 | \$ 4,143,283 |
| District Attorney's Council | | | \$ 97,714,628 | \$ 87,626,317 |
| Total Changes | | | \$ 16,611,136 | \$ 6,522,825 |
| <i>Recruitment and Retention - Compensation Increase</i> | 1a | R | \$ 5,552,867 | |
| <i>Recruitment and Retention - (36 new FTE)</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 | \$ 1,002,870 |
| <i>Technology Updates & Upgrades</i> | 3 | OT | \$ 1,937,465 | \$ 1,937,465 |
| <i>Recruitment and Retention - Stipend</i> | | OT | | \$ 2,500,000 |
| <i>Recruitment and Retention - (12 new FTE)</i> | | R | | \$ 1,082,490 |
| Supreme Court | | | \$ 32,864,372 | \$ 28,912,291 |
| Total Changes | | | \$ 2,440,329 | \$ (1,511,752) |
| <i>Board on Judicial Compensation Recommendation (17%)</i> | 1 | R | \$ 835,006 | |
| <i>Staff attorney salary increases and 3 new FTE</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 | \$ 180,000 |
| <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>Judicial Compensation (7%)</i> | | R | | \$ 324,059 |
| 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 | | | \$ 46,339,231 | \$ 40,439,231 |
| Total Changes | | | \$ 3,500,000 | \$ (2,400,000) |
| <i>Rapid DNA Investigative Lead Program</i> | 1 | OT | \$ 2,500,000 | \$ 2,500,000 |
| <i>Forensic Equipment Replacement and Purchase Plan</i> | 2 | R | \$ 1,000,000 | |
| <i>Removal of Mobile Analysis Unit</i> | | | | \$ (1,200,000) |
| <i>Removal of Sexual Assault Kit Outsourcing</i> | | | | \$ (1,500,000) |
| <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 | \$ 18,069,144 |
| Total Changes | | | \$ 3,500,000 | \$ 1,750,000 |
| <i>Recruitment & Retention Efforts</i> | 1 | R | \$ 3,500,000 | \$ 1,750,000 |

| | | | | |
|--|----|----|------------------|------------------|
| Attorney General | | | \$ 89,083,457 | \$ 71,283,457 |
| Total Changes | | | \$ 25,150,000 | \$ 7,350,000 |
| <i>Extraordinary Litigation Funding</i> | 1 | R | \$ 10,000,000 | \$ 7,000,000 |
| <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 | \$ 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 | \$ 4,545,330 |
| Total Changes | | | \$ 1,400,000 | \$ 1,400,000 |
| <i>LCF Recapitalization Payment - New HQ Building</i> | 1 | R | \$ 1,400,000 | \$ 1,400,000 |
| Court of Criminal Appeals | | | \$ 5,187,956 | \$ 4,686,775 |
| Total Changes | | | \$ 576,656 | \$ 75,475 |
| <i>Board on Judicial Compensation Recommendation (17%)</i> | 1 | R | \$ 183,304 | |
| <i>Staff Salary Increases</i> | 2 | R | \$ 393,352 | |
| <i>Judicial Compensation (7%)</i> | | R | | \$ 75,475 |
| Council on Law Enforcement Education and Training | | | \$ 9,077,731 | \$ 8,339,731 |
| Total Changes | | | \$ 1,106,057 | \$ 368,057 |
| <i>Licensing Software Cost Increase</i> | 1 | R | \$ 55,557 | \$ 55,557 |
| <i>Adtl. Personnel, Support Costs and Market Adjustments</i> | 2 | R | \$ 518,000 | |
| <i>LASER/Active Shooter System</i> | 3 | OT | \$ 300,000 | \$ 300,000 |
| <i>Facility Upgrade - Flooring & Countertops</i> | 4 | OT | \$ 370,000 | \$ 300,000 |
| <i>Technology Upgrades</i> | 5 | OT | \$ 150,000 | |
| <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) |
| Alcoholic Beverage Laws Enforcement Commission | | | \$ 5,175,450 | \$ 4,905,450 |
| Total Changes | | | \$ - | \$ (270,000) |
| <i>Removal of Website Redesign</i> | | | | \$ (70,000) |
| <i>Removal of Digitizing Records and Storage</i> | | | | \$ (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 | \$ 340,000 |
| Total Changes | | | \$ 115,000 | \$ 40,000 |
| <i>Increased Operating Expenses - Increased Caseload</i> | 1 | R | \$ 25,000 | \$ 40,000 |
| <i>Staff Salary Increases</i> | 2 | R | \$ 40,000 | |
| <i>Judicial Education & Training</i> | 3 | R | \$ 50,000 | |
| Total PS&J | | | \$ 1,105,400,443 | \$ 1,053,717,400 |
| Total PS&J Changes | | | \$ 67,698,549 | \$ 16,015,506 |

| PS&J - Planned Supplementals/One Times | | | Agency Requests | Subcommittee Rec |
|--|--|--|-----------------|------------------|
| | | | | |
| | | | | |
| | | | | |
| <i>Total</i> | | | \$ - | \$ - |

| PS&J - Planned Non-Agency Funding | | | Agency Requests | Subcommittee Rec |
|--|--|--|-----------------|------------------|
| <i>Opioid Abatement Grants and Distributions</i> | | | \$ 21,253,659 | \$ 21,253,659 |
| | | | | |
| <i>Total</i> | | | \$ 21,253,659 | \$ 21,253,659 |

| PSJ - Legacy Projects | | | Agency Requests | Subcommittee Rec |
|---|--|--|-----------------|------------------|
| <i>AG - Main Office Addition</i> | | | \$ 50,000,000 | |
| <i>OBND - New HQ and Evidence Storage</i> | | | \$ 28,000,000 | \$ 28,000,000 |
| <i>Total</i> | | | \$ 78,000,000 | \$ 28,000,000 |