

Kevin Wallace

From: Mariah Searock
Sent: Monday, February 5, 2024 10:40 AM
To: Kevin Wallace
Cc: Terri Ihnat; John McPhetridge
Subject: Supplementals

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Chairman,

Below are the supplemental requests. Those that have multiple, I gave you a total line and the breakdowns. If you need anything else, please let me know.

Best,

Mariah

OCAST - \$1,000,000 – OK Research and Development Attraction Act

OMMA - \$10,000,000 Total

\$2,000,000 - Personnel (Legal, licensing, and enforcement; up to 30 people)

\$1,400,000 – Equipment (a lot of this is for getting new people on board and getting some updated equipment)

\$3,100,000 – IT (getting new and additional equipment needs)

\$3,500,000 - QA Lab startup costs (some of this will be annualized for operations of the lab)

Attorney General - \$1,000,000 – PDM Enforcement (new division)

District Attorney's Council - \$1,450,000 – SANE Funding (Sexual Assault Exams)

Rehabilitative Services - \$3,100,000 – DVR/DSBCI State Match

Dept. of Mines - \$108,750 – Admin Costs

OWRB - \$1,230,000 – OK Drought and Flood Plan Act

Public Safety - \$19,500,000 Total

\$11,000,000 – Service OK True Up

\$4,000,000 – Payroll Set-up Costs (Workday changeover to bi-weekly pay)

\$4,500,000 – Academy costs

OTRD - \$2,500,000 for the 4 Travel Information Centers (leases with Tribes not renewed)

OHS - \$265,290 Total

\$173,682 – Property Insurance Premium (FY-24 increase)

\$31,421 – Share Services Contract (Removing them from Shared Services and hiring own person)

\$60,187 – IT Costs (get 10 sites on state network)

Mariah Searock

Oklahoma House of Representatives
Deputy Fiscal Director & Counsel

