

Executive BUDGET

TO THE FIRST SESSION OF THE 60TH OKLAHOMA LEGISLATURE
— FY 2026 —



SUBMITTED BY GOVERNOR J. KEVIN STITT

FY 2026 Executive Budget



**Governor
J. Kevin Stitt**

Feb. 3, 2025



J. Kevin Stitt
Office of the Governor
State of Oklahoma

Citizens of the Great State of Oklahoma and the Oklahoma Legislature:

Today, I present you with the Executive Budget for the 2026 Fiscal Year. I am proud to announce that we are entering this year on strong financial footing.

The Executive Budget mirrors the four priorities my administration has set forth this year: to be the best state for business, to create pathways from classrooms to careers, to promote Oklahoma around the country and around the world, and to protect the Oklahoma way of life.

Throughout my administration, my top priority has been limiting the size of government and stewarding the taxpayer dollar well. The 2026 Fiscal Year will be no different. I call on state government to enact flat budgets and work to streamline and modernize our operations to ensure taxpayers are getting the highest caliber of service in the most cost-effective way possible.

By enacting budgets that keep government small and easy to navigate, we are setting ourselves up as the most business-friendly state in the nation, and that will pay dividends for generations to come.

I've often said when we have excess revenue, we shouldn't use that to grow government. We should give it back to Oklahomans in the form of a tax cut.

That belief is reflected in this budget with a half-point cut to our individual and business tax rates. This will make our state more attractive to businesses and families looking to relocate.

I look forward to partnering with elected officials and the voters that designated them to lead Oklahoma to the next era of growth and prosperity.

May God bless you, and may God bless the great State of Oklahoma!

Sincerely,

A handwritten signature in black ink, appearing to read "Kevin Stitt".

J. Kevin Stitt
Governor of Oklahoma



Aaron Morris
State Chief Financial Officer
State of Oklahoma

Dear Governor Stitt:

Please find enclosed your Fiscal Year 2026 Executive Budget. Calendar year 2024 was another strong year for the State of Oklahoma, with gross receipts to the state treasury reaching nearly \$17.0 billion. This Executive Budget includes an overview of the financial condition of the State of Oklahoma detailing relevant financial status and trends, including a snapshot of the State's savings.

You have stated clear priorities for fiscal year 2026, 1) utilize taxpayer dollars efficiently and effectively, 2) reduce taxes, 3) make Oklahoma the most business-friendly state, and 4) safeguard state savings.

The December Board of Equalization indicates steady recurring revenue, accounting for the full impact of policy priorities such as individual and corporate income tax cuts, elimination of the state portion of the grocery tax, and creation of the school choice tax credit. The proposed level of expenditure for fiscal year 2026 reflects your stated objectives to strategically deploy state resources. As in prior years, you propose consistent levels of funding that encourage agency leadership to modernize operations and to invest in priorities with the greatest return for Oklahomans.

This budget again prioritizes income tax reductions for Oklahomans, encouraging the Legislature to join in support of a "half and a path", a 0.5% fiscal year 2026 state income tax reduction with a path to zero state income tax.

While this budget does not direct an appropriation to the Revenue Stabilization Fund, it supports maintaining a minimum of \$4 billion in savings. Strong reserves are vital to the financial health of Oklahoma, and you have prioritized state savings growth in your time as Governor. Safeguarding state savings will benefit Oklahomans for generations, lessening dependence on volatile revenue sources, and creating a sustainable financial future.

The recommended budget is balanced, maintains recurring funding levels for government services consistent with the prior year, after certain adjustments, and provides tax relief to all Oklahomans, while preserving state savings.

Thank you to Office of Management and Enterprise Services Budget staff and analysts who spent countless hours preparing the Executive Budget. We value their expertise and greatly appreciate their hard work and dedication. Please find the full [FY 2026 State of Oklahoma Executive Budget Book](#).

Respectfully,

A handwritten signature in cursive script, appearing to read "Aaron Morris".

Aaron Morris
State Chief Financial Officer

OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES

Feb. 3, 2025

Citizens of the State of Oklahoma
Members of the First Regular Session
of the 60th Legislature

FY 2026 EXECUTIVE BUDGET and HISTORICAL INFORMATION

Governor J. Kevin Stitt's FY 2026 budget consists of his budget recommendations to the 2025 Legislature, explanations of budget recommendations for state agencies, as well as a discussion of state revenues, and a summary of his proposed budget. This document is available online by accessing the Oklahoma homepage at oklahoma.gov, the homepage of the Office of the Governor at oklahoma.gov/governor, or the homepage of the Office of Management and Enterprise Services at oklahoma.gov/omes.



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Executive Summary



Governor's Executive Budget

Executive Summary

VISION

Our vision is to make Oklahoma a Top Ten State. Building on the successes over the last five years, the following four pillars will be prioritized to further the vision:

MAKE OKLAHOMA THE MOST
BUSINESS-FRIENDLY STATE

PROTECT OKLAHOMANS

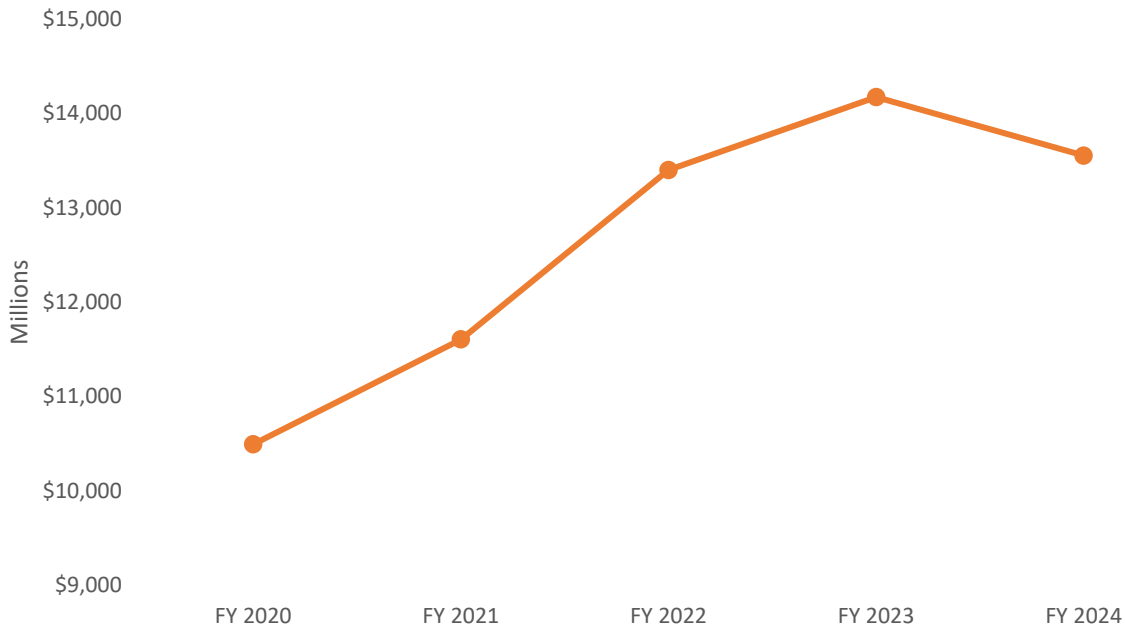
PROMOTE OKLAHOMA

CLASSROOMS TO CAREERS

Financial Condition of the State of Oklahoma

- 1. Revenue:** The state's revenue position has fully recovered since a revenue failure was declared in fiscal year 2020. State tax collections reached a record \$14,176,086,118 in FY 2023 as reported in the Oklahoma Tax Commission's annual report. **FY 2024 state tax collections totaled \$13,555,381,421**, a decrease of \$620,704,697, or 4.4%, from FY 2023. Collections are expected to decline slightly in FY 2025 with slight growth expected in FY 2026, according to the Oklahoma Tax Commission's December projections and estimates.

State Tax Collections (FY 2020 - FY 2024)



(Source: Oklahoma Tax Commission Annual Report, 2020-2024)

Revenue available for appropriation is determined by the Board of Equalization in December and re-estimated in February. These estimates do not include federal funds, off-the-top apportionments, and most fees and fines collected by state agencies.

According to the Board of Equalization's December meeting, **revenues from certified and authorized funds available for appropriation are expected to decrease from \$10,828,038,037 in FY 2025 to \$10,745,362,316 in FY 2026.**

The state's largest appropriated fund, the General Revenue Fund (GRF), is currently projected in FY 2025 to collect \$8,404,243,593, a decrease of \$62.0 million, or -0.73%, from FY 2024 actual collections. Estimated General Revenue for FY 2026 is \$8,418,294,625, an increase of \$14.0 million, or 0.16%, from the revised FY 2025 projections.

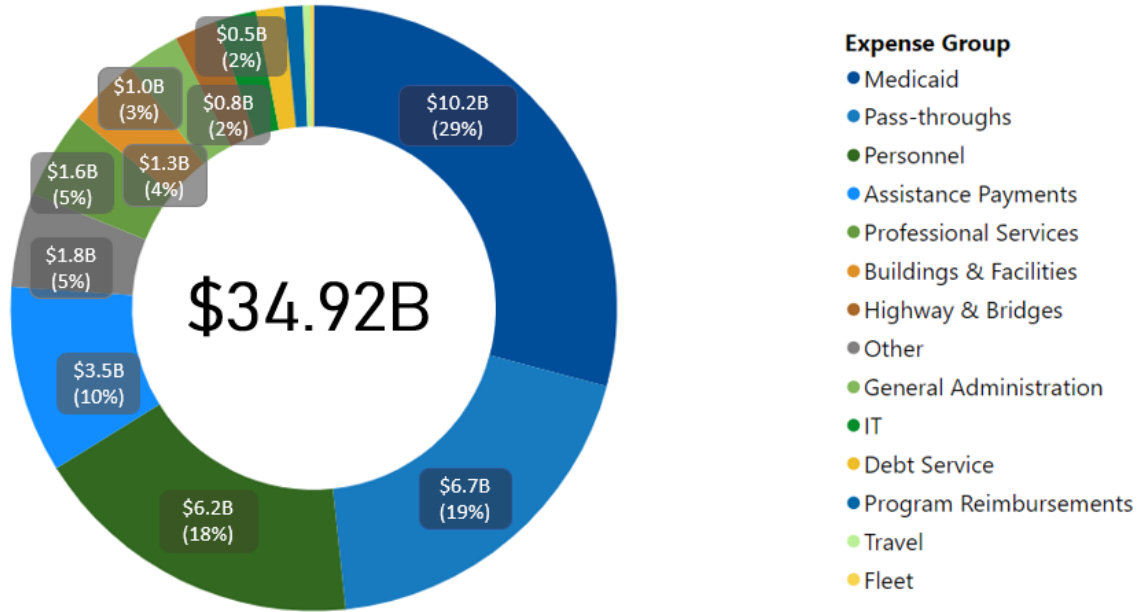
Spending discipline from FY 2021 through FY 2025 is projected to result in \$4.6 billion in state reserves and cash savings at the end of FY 2025.

PROJECTED FY 2025 RESERVES AND UNSPENT REVENUES

Fund	Amount
Constitutional Reserve Fund (Rainy Day Fund)	\$1,365,345,200
Revenue Stabilization Fund	<u>\$663,557,325</u>
Total Reserves (RDF and RSF)	\$2,028,902,525
General Revenue Cash and Unspent Authorization (FY 2023, FY 2024, and FY 2025)	\$1,365,574,730
Education Reform Revolving Fund Balance	\$640,461,250
FMAP Rate Preservation Fund Balance	<u>\$595,678,831</u>
ALL FUNDS TOTAL	\$4,630,617,336

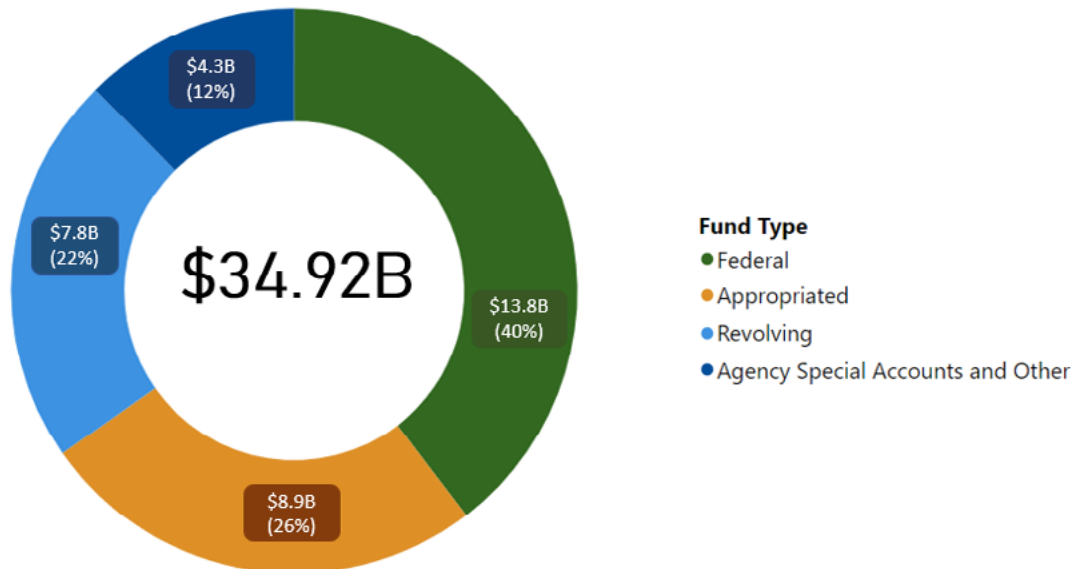
2. Expenses:

State of Oklahoma Agencies and Higher Education Institutions FY 2024 Expenditures by Expense Group



1. Total expenditure data is unaudited and is not consolidated across the State of Oklahoma.

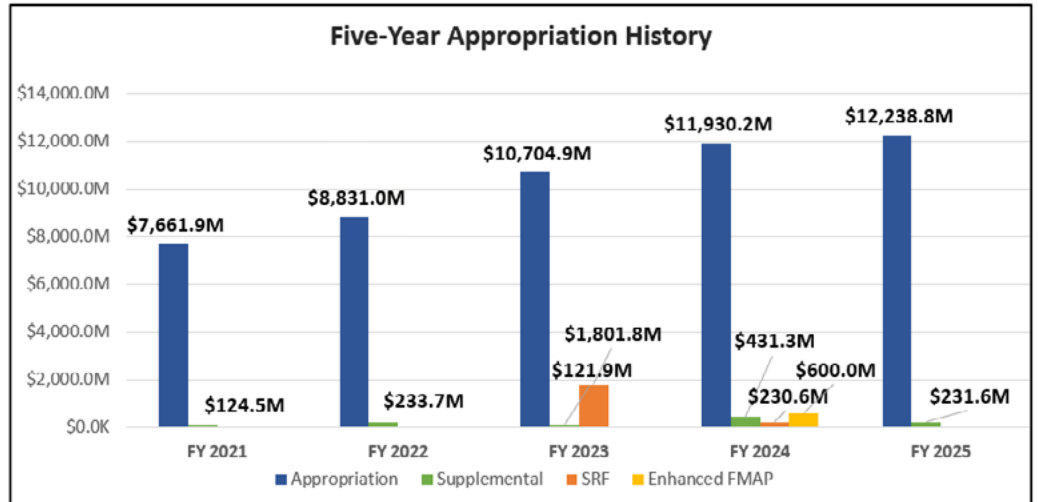
State of Oklahoma Agencies and Higher Education Institutions FY 2024 Expenditures by Fund Type



1. Total expenditure data is unaudited and is not consolidated across the State of Oklahoma.
 2. State agency expenditures and expenditures from higher education institutions that receive appropriations are included.
 3. This chart contains data submitted by state agencies that use legislatively approved disbursing funds. Due to the nature of these funds, data cannot be fully and independently verified by Statewide Budget.

State of Oklahoma Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplemental and SRF/ARPA appropriations)</i>
FY 2021	\$7,786,365,182
FY 2022	\$9,064,748,251
FY 2023	\$12,628,637,784
FY 2024	\$12,592,076,713 <i>(\$600,000,000)</i>
FY 2025	\$12,470,444,793



1. HB 2895, authored in 2021, limited the Department of Transportation's annual expenditures from the ROADS Fund to amounts authorized by the Legislature. FY 2022 includes ROADS funding of \$575 million and FY 2023 through FY 2025 include \$590 million in annual funding, which in prior years was not categorized as an appropriation. Apportionments to the ROADS fund prior to being included in appropriations were \$575 million in FY 2021.
2. HB 4452, authored in 2022, limited transfers to the Teachers' Retirement System Dedicated Revenues Revolving Fund to amounts authorized by the Legislature. FY 2023, FY 2024 and FY 2025 include \$402 million, \$460 million and \$448 million authorization of dedicated revenues to TRS respectively, which in prior years was not categorized as an appropriation. Apportionments to the Teachers' Retirement System Fund prior to being included in appropriations were as follows: \$272 million in FY 2021 and \$419 million in FY 2022.
3. FY 2023 and FY 2024 amounts include federal American Rescue Plan Act (ARPA) funding appropriated by the Legislature from the Statewide Recovery Fund.
4. FY 2023 includes \$698 million appropriated by the Legislature into the Large-scale Economic Activity Development (LEAD) fund, which subsequently lapsed and was returned to the General Revenue Fund.
5. FY 2024 includes \$180 million appropriated into the PERFORM Fund, \$200 million into the RETRO Fund, and \$600 million into the Legacy Capital Financing Fund.
6. FY 2024 includes \$600 million in enhanced FMAP funding used for operations at the Oklahoma Health Care Authority.
7. FY 2025 does not include Statewide Recovery Fund / ARPA reappropriations and transfers, or appropriations made from the PREP and Opioid Lawsuit Settlement Funds.
8. FY 2025 includes \$350 million appropriated into the OCAMP Fund, \$50 million into the Oklahoma Emission Reduction Technology Upstream and Midstream Incentive Revolving Fund, and \$177 million appropriated into the Legacy Capital Financing Fund.

3. Liabilities and Pension Obligations: Total net tax-backed debt for the State of Oklahoma as of Dec. 31, 2024, is approximately **\$1.8 billion** according to the Debt Management Division in the State Treasurer's Office. Total annual debt service for FY 2025 is **\$180.5 million**, representing approximately **2.7%** of the FY 2025 General Revenue Fund Appropriation Authority. After FY 2026, total debt service declines substantially when several series of bonds issued by the Oklahoma Capitol Improvement Authority are scheduled to mature. Data suggests that the state has sufficient capacity to bond fund important priorities.

The state's general obligation bond rating is currently **AA**. The state has no outstanding general obligation debt. As of FY 2025, the rating agencies S&P and Fitch have both assigned a **Positive Outlook** to the state's credit rating,

following improvements over the past few years. Moody's continues to assign Oklahoma a **Stable Outlook** and has recently upgraded the state's rating from Aa2 to Aa1.

Total pension obligations for the State of Oklahoma as of July 1, 2024, are \$51,304,399,609 with actuarial value of assets at \$43,123,914,718 for a **funding status of 84.1% and an unfunded liability of \$8,180,484,981**. Multiple reform measures have put the state's seven pension systems on a path to fiscal stability. While these reforms have vastly improved the funded ratio of all the systems, the Teachers' Retirement System at 77% funded and the Firefighters Pension and Retirement System at 71.7% funded are still on a path to achieve financial soundness. Attempts to weaken previous reforms or add additional costs to the system will negatively affect progress and could harm the state's bond rating. Details on each state system can be found in the following table:

Comparison of Liabilities and Assets with Funding Ratio Included

System	Accrued Liability	Actuarial Assets	Unfunded Accrued Liability	Funded Ratio
OFPRS	\$4,694,324,677	\$3,367,100,343	\$1,327,224,334	71.7%
OPERS	\$11,692,287,231	\$12,011,852,702	(\$319,565,471)	102.7%
OLERS	\$1,494,679,156	\$1,201,778,000	\$292,901,156	80.4%
OPPRS	\$3,444,986,000	\$3,323,410,000	\$121,576,000	96.5%
TRS	\$29,433,639,822	\$22,675,604,846	\$6,758,034,976	77.0%
Wildlife	\$153,826,954	\$135,255,999	\$18,570,955	87.9%
URSJJ	\$390,655,769	\$408,912,828	(\$18,257,059)	104.7%
TOTAL	\$51,304,399,609	\$43,123,914,718	\$8,180,484,891	84.1%

4. Capital Assets

The State of Oklahoma holds assets that span both financial and capital. Aside from the dollars held in state funds for agency expenditures and the pension trusts mentioned above, the following are annual reports that contain details on other assets of the state:

The Oklahoma Department of Transportation
<https://oklahoma.gov/content/dam/ok/en/odot/about/odot-information/alp/2024/2024-odot-alp.pdf>

The Tobacco Settlement Endowment Trust

https://oklahoma.gov/content/dam/ok/en/tset/documents/public-info/reports-data/FY23%20TSET%20Annual%20Report_Final.pdf

Real Estate and Leasing Services Report

<https://oklahoma.gov/content/dam/ok/en/omes/documents/2024RealPropertyReport.pdf>

The Commissioners of the Land Office

<https://clo.ok.gov/wp-content/uploads/2025/01/CLO-Annual-Report-2024.pdf>

The Grand River Dam Authority

https://grda.com/wp-content/uploads/2024/06/ACFR-2023_Final.pdf

Recommended Financial Strategy

1. **Income Tax Relief – Half and a Path:** With historic savings and our economy strong, this budget proposes a reduction to the rates of income tax rates paid by Oklahoma citizens and companies. The Governor’s FY 2026 budget recommends an FY 2026 recurring expenditure base of **\$11,093,524,536**. Estimates for recurring state revenue for FY 2026 are **\$11,093,524,536**.
2. Recurring revenue reflects the following adjustments to the estimates presented in the December Board of Equalization meeting:
 - **Individual Income Tax:** Reduce the individual income tax rate for tax year beginning Jan. 1, 2026, by 0.50% at a cost of **\$202.6 million** in FY 2026.
 - **Corporate Income Tax:** Reduce the corporate income tax rate for tax year beginning Jan. 1, 2026, by 0.50% at a cost of **\$37.4 million** in FY 2026.
 - **Parental Choice Tax Credit:** This budget supports passage of SB 229 which would remove the cap on the amount that can be spent on the Parental Choice Tax Credit. There is no fiscal impact to FY 2026.
 - This budget includes an increase to recurring revenue of **\$113.0 million** based on historical past practice of sweeping funds from the Unclaimed Property Fund, Oklahoma Medical Marijuana Authority funds, Secretary of State Revolving Fund and the Insurance Department Revolving Fund.
 - This proposal recognizes the ongoing nature of **surplus General Revenue** and 1017 Fund collections in the amounts of **\$273.3 million and 132.0 million, respectively**.
 - This budget proposes that the Oklahoma Tax Commission administer a **tax amnesty** program which will provide an additional **\$75 million**. The last program was administered in 2015. OTC collected \$139 million under the previous program.

3. The FY 2026 recurring expenditure base is derived by making the following adjustments to the \$12,470,444,792 spent in the FY 2025 budget:
 - **Removal of FY 2025 one-time expenditures** totaling **\$1.3 billion** (see below for detail).
 - **Removal of FY 2023 and FY 2024 one-time expenditures** totaling **\$163.6 million** that were not yet removed from agency base appropriations (see below for detail).
 - **Business Courts startup - \$2.0 million** to fund the first and subsequent years of operation for an agency to support the Business Courts. Specialized Business Courts are recommended to streamline the legal process and make Oklahoma a top-ten state for doing business. The judges on these courts will be specially equipped to understand corporate and complex litigation. By investing in these courts, Oklahomans will enjoy a more robust economic environment and greater judicial efficiency.
 - Expenditures to the **Oklahoma Teachers' Retirement System Dedicated Revolving Fund** are decreased by **\$25.2 million** to account for reduced FY 2026 estimates and income tax reductions.
 - This budget recognizes the following **legislative mandates**:
 - Nursing home provider rate increases at Oklahoma Health Care Authority funded with agency cash in FY 2024 - \$30 million.
 - Provider rate increases at Oklahoma Human Services funded with agency cash in FY 2024 - \$15 million.
 - \$70.0 million for the inclusion of the OHLAP fund as an expenditure of the Legislature.
 - The Rx program at Commerce was moved to Health Department in FY 2025. The appropriated funding transfer is reflected in this budget.
 - The Client Advocacy program at Human Services was moved to the Health Department in FY 2025. The appropriated funding transfer is reflected in this budget.
4. This budget proposes the following modernization and efficiency initiatives:
 - **Revenue Stabilization Fund 2.0** - The creation of the Revenue Stabilization Fund marked a shift from reacting to oil and gas downturns to proactively preparing for them. By setting aside collections above the five-year average of volatile revenue sources, the state can utilize them during economic downturns. The next step is to make this fund an invested asset, using its earnings to stabilize the budget rather than depleting the principal. In 20 years, the fund could produce enough earnings to replace oil and gas tax revenue. The additional recurring revenue and reduced budget volatility will also support the goal of eliminating income taxes for Oklahomans.

- **Government efficiency** - The Legislature has recently enacted several new programs to address deferred maintenance and capital investment in state-owned properties. To hold true to efficient, small government principles, this budget recommends that the Legislature evaluate the scope of the newly created Oklahoma Capital Asset Maintenance Preservation (OCAMP) fund with that of the Long-Range Capital Planning Commission for an opportunity to consolidate the missions, responsibilities, and revenue streams of these two entities into one. The members of the LRCPC are poised with background knowledge and expertise to transition to the board that will oversee the OCAMP fund.
5. This budget includes the following supplemental appropriations:
- The Governor proposes authorizing **\$77.7 million** from excess cash in the Education Reform Revolving Fund to fund the supplemental appropriation due to the shortage in the **Ad Valorem Reimbursement Fund** that goes to public schools. This amount includes **\$12.9 million** for the recently enacted program that exempts disabled veterans.

Balanced Budget by Agency

	FY 2025 Appropriation	Proposed Adjustments	FY 2026 Proposed Appropriation
SUMMARY			
EDUCATION	\$ 5,598,130,521	\$ 22,918,670	\$ 5,621,049,191
GENERAL GOVERNMENT & TRANSPORTATION	\$ 1,265,300,413	\$ (122,212,350)	\$ 1,143,088,063
HEALTH & HUMAN SERVICES	\$ 3,181,098,038	\$ (116,157,617)	\$ 3,064,940,421
NATURAL RESOURCES	\$ 354,565,927	\$ (114,646,648)	\$ 239,919,279
PUBLIC SAFETY & JUDICIARY	\$ 1,037,401,893	\$ (12,874,311)	\$ 1,024,527,582
OTHER & SUPPLEMENTALS	\$ 1,033,948,000	\$ (1,033,948,000)	\$ -
TOTAL	\$ 12,470,444,792	\$ (1,376,920,256)	\$ 11,093,524,536
December Board of Equalization (BOE) Total Authority	\$ 12,291,751,088		
RECURRING BUDGET PROPOSAL			
December Board of Equalization (BOE) Recurring Authority	\$ 10,745,362,316		
Dedicated CLO Fund	\$ (5,133,579)		
Unrestricted February BOE Recurring Authority	\$ 10,740,228,737		
RECURRING REVENUE ADJUSTMENTS:			
Unclaimed Property Fund	\$ 30,000,000		
Secretary of State Revolving Fund	\$ 8,000,000		
Insurance Department Revolving Fund	\$ 15,000,000		
Oklahoma Medical Marijuana Authority	\$ 60,000,000		
1017 Fund 3-year spend down	\$ 131,971,928		
Classification of prior year GR surplus as recurring	\$ 273,326,096		
Tax Amnesty	\$ 75,000,000		
.5% Personal Income Tax Reduction	\$ (202,601,771)		
.5% Corporate Income Tax Reduction	\$ (37,400,454)		
TOTAL RECURRING REVENUE ADJUSTMENTS	\$ 353,295,799		
TOTAL AVAILABLE RECURRING REVENUE	\$ 11,093,524,536		
TOTAL RECURRING EXPENDITURES	\$ 11,093,524,536		
RECURRING DEFICIT/SURPLUS	\$ -		
ONE-TIME BUDGET PROPOSAL			
December Board of Equalization (BOE) One Time Authority	\$ 1,546,388,772		
Less Statewide Recovery Fund	\$ (166,772,965)		
Less ARPA Admin Cost Fund	\$ (3,506,932)		
Unrestricted February BOE One-time Authority	\$ 1,376,108,875		
ONE-TIME REVENUE ADJUSTMENTS:			
Reduce for reallocation to Recurring - GR Surplus	\$ (273,326,096)		
1017 Fund Cash to Fund Ad Valorem Reimbursement Fund Supplementals	\$ 77,732,679		
TOTAL ONE-TIME REVENUE ADJUSTMENTS	\$ (195,593,417)		
TOTAL AVAILABLE ONE-TIME REVENUE	\$ 1,180,515,458		
SUPPLEMENTALS, ONE-TIMES & SELECT AGENCIES			
Ad Valorem Reimbursement Fund	\$ 64,848,292		
Ad Valorem Reimbursement Fund - Veterans	\$ 12,884,387		
TOTAL FY 2025 ONE-TIME EXPENDITURES	\$ 77,732,679		
ONE-TIME SURPLUS	\$ 1,102,782,779		
COMBINED RECURRING AND ONE-TIME SURPLUS	\$ 1,102,782,779		

Detailed Recommendations by Agency

EDUCATION SUMMARY	FY 2025 Appropriation	Proposed Adjustments	FY 2026 Proposed Appropriation
State Department of Education	\$ 3,861,909,518		\$ 3,861,909,518
Oklahoma Teachers' Retirement System	\$ 448,314,457	\$ (25,202,782)	\$ 423,111,675
State Regents for Higher Education	\$ 1,023,746,221	\$ 57,500,000	\$ 1,081,246,221
Department of Career & Technology Education	\$ 196,327,874	\$ (950,000)	\$ 195,377,874
Oklahoma Center for the Advancement of Science and Technology	\$ 18,846,542	\$ (1,500,000)	\$ 17,346,542
Office of Educational Quality & Accountability	\$ 2,097,209		\$ 2,097,209
Commissioners of the Land Office	\$ 6,703,421		\$ 6,703,421
Oklahoma School of Science and Math	\$ 7,172,373	\$ (271,000)	\$ 6,901,373
Department of Libraries	\$ 5,838,863	\$ (352,548)	\$ 5,486,315
Health Care Workforce Training Commission	\$ 10,411,714		\$ 10,411,714
State Arts Council	\$ 3,952,325	\$ (50,000)	\$ 3,902,325
Oklahoma Educational Television Authority (OETA)	\$ 5,804,004	\$ (2,850,000)	\$ 2,954,004
Statewide Charter School Board	\$ 6,700,000	\$ (3,400,000)	\$ 3,300,000
Oklahoma Board of Private Vocational Schools	\$ 306,000	\$ (5,000)	\$ 301,000
TOTAL EDUCATION	\$ 5,598,130,521	\$ 22,918,670	\$ 5,621,049,191

Regents for Higher Education

Casualty and Property Insurance	\$ (12,500,000)
Legislative change to OHLAP Fund	\$ 70,000,000
Total Regents for Higher Education	\$ 57,500,000

CareerTech

Skills Centers - Construction Trades Training	\$ (450,000)
Career Tech Expansion - Beaver County	\$ (500,000)
Total CareerTech	\$ (950,000)

Oklahoma School of Science and Math

Fire Alarm System - Residence Hall	\$ (186,000)
Access Control system - Samson Science Building	\$ (85,000)
Total OSSM	\$ (271,000)

Oklahoma Center for the Advancement of Science and Technology

Improved Access to Capital	\$ (1,500,000)
Total OCAST	\$ (1,500,000)

OETA

Replace 11 rural service transmitters	\$ (2,850,000)
Total OETA	\$ (2,850,000)

Statewide Charter School Board

Horizon	\$ (3,400,000)
Total Statewide Charter School Board	\$ (3,400,000)

Libraries

Preservation archive, operations	\$ (352,548)
Total Libraries	\$ (352,548)

Board of Private Vocational Schools

Technology Refresh	\$ (5,000)
Total OBPVS	\$ (5,000)

Arts Council

Visual and Public Art - Betty Price Gallery	\$ (50,000)
Total Arts Council	\$ (50,000)

OTRS Dedicated Revenue Revolving Fund

Reduction (December BOE)	\$	(11,910,517)
Personal Income Tax Reduction	\$	(11,228,385)
Corporate Income Tax Reduction	\$	(2,063,880)
Total OTRS	\$	(25,202,782)

GENERAL GOVERNMENT & TRANSPORTATION SUMMARY	FY 2025 Appropriation	Proposed Adjustments	FY 2026 Proposed Appropriation
Department of Transportation	\$ 836,343,711	\$ (44,400,000)	\$ 791,943,711
Oklahoma Tax Commission	\$ 35,174,417	\$ (2,000,000)	\$ 33,174,417
Office of Management and Enterprise Services	\$ 152,106,311	\$ -	\$ 152,106,311
Service Oklahoma	\$ 52,848,000	\$ -	\$ 52,848,000
House of Representatives	\$ 22,786,198	\$ -	\$ 22,786,198
Senate	\$ 12,780,075	\$ -	\$ 12,780,075
Oklahoma Military Department	\$ 22,693,460	\$ (587,350)	\$ 22,106,110
State Election Board	\$ 12,515,057	\$ (2,375,000)	\$ 10,140,057
Legislative Service Bureau	\$ 22,557,008	\$ -	\$ 22,557,008
State Auditor and Inspector	\$ 4,730,315	\$ -	\$ 4,730,315
Oklahoma State Treasurer	\$ 10,579,823	\$ (7,500,000)	\$ 3,079,823
Governor	\$ 3,557,940	\$ -	\$ 3,557,940
State Ethics Commission	\$ 2,364,629	\$ (1,350,000)	\$ 1,014,629
Office of Emergency Management	\$ 648,804	\$ -	\$ 648,804
Lt. Governor	\$ 714,665	\$ -	\$ 714,665
Space Industry Development Authority	\$ 900,000	\$ -	\$ 900,000
Oklahoma Aeronautics Commission	\$ 72,000,000	\$ (64,000,000)	\$ 8,000,000
TOTAL GENERAL GOVERNMENT & TRANSPORTATION	\$ 1,265,300,413	\$ (122,212,350)	\$ 1,143,088,063

Department of Transportation

Industrial Lake Access	\$	(16,200,000)
Additional \$12,000,000 STF funding - replacement funds due to IFTA transfers	\$	(12,000,000)
Tulsa Ports	\$	(16,200,000)
Total ODOT	\$	(44,400,000)

Ethics Commission

Guardian System Software Upgrade	\$	(1,200,000)
Fund Department on Political Subdivisions (SB 1745 (2014))	\$	(150,000)
Total Ethics Commission	\$	(1,350,000)

Military

Vinita Readiness Center modernization	\$	(587,350)
Total Military	\$	(587,350)

Aeronautics and Aerospace

Workforce Defense Contracts	\$	(7,000,000)
Airport Economic Development Projects	\$	(41,000,000)
Aviation Engine Test Cell Infrastructure	\$	(16,000,000)
Total Aeronautics and Aerospace	\$	(64,000,000)

Election Board

Runoff Primary Election Expense	\$	(1,895,000)
General Election Additional Expense - one time	\$	(80,000)
Matching Funds for HAVA Security Grant	\$	(400,000)
Total Election Board	\$	(2,375,000)

Oklahoma Tax Commission

Admin of PCTC moved in house	\$	(2,000,000)
Total OTC	\$	(2,000,000)

Treasurer

Replace Financial Software	\$	(7,500,000)
	\$	(7,500,000)

			FY 2026 Proposed
HEALTH & HUMAN SERVICES SUMMARY	FY 2025 Appropriation	Proposed Adjustments	Appropriation
Oklahoma Health Care Authority	\$ 1,310,509,100	\$ 30,000,000	\$ 1,340,509,100
Oklahoma Human Services	\$ 798,318,082	\$ 13,752,380	\$ 812,070,462
Department of Mental Health & Substance Abuse Services	\$ 387,132,397	\$ (4,100,000)	\$ 383,032,397
Office of Juvenile Affairs	\$ 107,420,468	\$ -	\$ 107,420,468
Department of Health	\$ 89,202,352	\$ 1,954,003	\$ 91,156,355
University Hospitals Authority	\$ 255,899,437	\$ (128,082,000)	\$ 127,817,437
Department of Veterans Affairs	\$ 44,441,604	\$ (4,100,000)	\$ 40,341,604
Department of Rehabilitation Services	\$ 42,252,951	\$ -	\$ 42,252,951
OSU Medical Authority	\$ 95,930,189	\$ (22,082,000)	\$ 73,848,189
Oklahoma Medical Marijuana Authority	\$ 41,900,000	\$ (3,500,000)	\$ 38,400,000
J.D. McCarty Center	\$ 4,755,544	\$ -	\$ 4,755,544
Commission on Children and Youth	\$ 3,008,819	\$ -	\$ 3,008,819
Office of Disability Concerns	\$ 327,095	\$ -	\$ 327,095
TOTAL HEALTH & HUMAN SERVICES	\$ 3,181,098,038	\$ (116,157,617)	\$ 3,064,940,421

Oklahoma Health Care Authority

Use one time EMAP for add. \$30m for NH	\$ 30,000,000
Total OHCA	\$ 30,000,000

Department of Mental Health & Substance Abuse Services

Consent Decree Revolving Fund	\$ (4,100,000)
Total ODMHSAS	\$ (4,100,000)

University Hospitals Authority

Psychiatric Residency Program Expansion - 3 spots	\$ (2,082,000)
Indigent Care Appropriated in FY 2024 and FY 2025	\$ (96,000,000)
National Weather Center	\$ (20,000,000)
Poly Tech Start Up	\$ (10,000,000)
Total UHA	\$ (128,082,000)

Department of Veterans Affairs

Certification of Sallisaw Veterans Home	\$ (4,100,000)
Total ODVA	\$ (4,100,000)

Oklahoma Human Services

Office of Client Advocacy (OCA) - transfer of funds from DHS to OSDH	\$ (1,247,620)
Mandated Provider Rate Increases	\$ 15,000,000
Total OKDHS	\$ 13,752,380

OSU Medical Authority

Psychiatric Residency Program Expansion - 3 spots	\$ (2,082,000)
Human Performance Program	\$ (10,000,000)
Poly Tech Start Up	\$ (10,000,000)
Total OSUMA	\$ (22,082,000)

Health Department

Rx For Oklahoma (HB 3252) - transfer of funds from Dept of Commerce to OSDH	\$ 706,383
Office of Client Advocacy (OCA) - transfer of funds from DHS to OSDH.	\$ 1,247,620
Total Health Department	\$ 1,954,003

Oklahoma Medical Marijuana Authority

QA Lab Startup Costs	\$ (3,500,000)
Total OMMA	\$ (3,500,000)

NATURAL RESOURCES SUMMARY	FY 2025 Appropriation	Proposed Adjustments	Appropriation
Department of Agriculture	\$ 73,474,591	\$ (20,135,265)	\$ 53,339,326
Department of Tourism and Recreation	\$ 26,436,011	\$ (1,500,000)	\$ 24,936,011
OSU Veterinary Medical Authority	\$ 39,272,000	\$ (20,000,000)	\$ 19,272,000
Department of Commerce	\$ 48,951,366	\$ (21,706,383)	\$ 27,244,983
Historical Society	\$ 17,281,058	\$ -	\$ 17,281,058
Oklahoma Corporation Commission	\$ 20,809,746	\$ -	\$ 20,809,746
REAP (House moved above the line)	\$ 30,000,000	\$ -	\$ 30,000,000
Conservation Commission	\$ 30,995,469	\$ (8,605,000)	\$ 22,390,469
Department of Environmental Quality	\$ 38,204,715	\$ (27,000,000)	\$ 11,204,715
Oklahoma Water Resources Board	\$ 23,914,075	\$ (15,700,000)	\$ 8,214,075
Department of Labor	\$ 3,578,213	\$ -	\$ 3,578,213
Department of Mines	\$ 1,148,683	\$ -	\$ 1,148,683
J.M. Davis Memorial Commission	\$ 500,000	\$ -	\$ 500,000
TOTAL NATURAL RESOURCES	\$ 354,565,927	\$ (114,646,648)	\$ 239,919,279

Agriculture

Ag Enhancement Program	\$ (250,000)
FAPC - one-time	\$ (6,000,000)
FT Gibson Lake FFA Camp Infrastructure	\$ (9,500,000)
Lab Equipment	\$ (600,000)
Firefighting Resources	\$ (2,180,000)
Meat/Poultry Inspect	\$ (36,000)
Livestock Disease Prep	\$ (118,000)
Animal Disease Response	\$ (162,000)
Licensing Software Upgrade	\$ (494,880)
Black Vulture Traps	\$ (22,385)
Forest Regeneration Center	\$ (750,000)
Forest Tree Improvement Center Facility Improvement	\$ (22,000)
Total Agriculture	\$ (20,135,265)

OSU Veterinary Medical Authority

Animal Diagnostic Lab	\$ (20,000,000)
Total OSUVMA	\$ (20,000,000)

Commerce

Energy Initiative	\$ (200,000)
Bioscience Initiative	\$ (200,000)
Strategic Planning for Product Development and Regional Districts	\$ (250,000)
Rogers State	\$ (10,000,000)
Rogers State FY 2024 appropriation	\$ (350,000)
Recruitment and Marketing	\$ (10,000,000)
Rx For Oklahoma (HB 3252) - transfer of funds from Dept of Commerce to OSDH	\$ (706,383)
Total Commerce	\$ (21,706,383)

Tourism

SB1356 Civil Rights Trail Revolving Fund	\$ (1,500,000)
Total Tourism	\$ (1,500,000)

Conservation Commission

Terry Peach Equipment	\$ (700,000)
Road Paving	\$ (1,125,000)
Enhanced Aerial Photography	\$ (1,500,000)
Remove Terry Peach FY24 appropriation	\$ (3,280,000)
Remove Dam Repair FY24 appropriation	\$ (2,000,000)
Total Conservation Commission	\$ (8,605,000)

Oklahoma Water Resources Board

Drought Relief FY24 appropriation	\$ (3,000,000)
Water Infrastructure Investment	\$ (12,700,000)
Total OWRB	\$ (15,700,000)

Department of Environmental Quality

Garage Demo and Re-build	\$	(16,000,000)
SB1273 Blue River Study	\$	(1,000,000)
DEQ Water Fund FY24 appropriation	\$	(10,000,000)
Total DEQ	\$	(27,000,000)

PUBLIC SAFETY & JUDICIARY SUMMARY	FY 2025 Appropriation	Proposed Adjustments	FY2026 Proposed Appropriation
Department of Corrections	\$ 544,269,305	\$ -	\$ 544,269,305
Department of Public Safety	\$ 125,997,454	\$ (7,401,000)	\$ 118,596,454
District Courts	\$ 84,137,442	\$ -	\$ 84,137,442
District Attorneys Council	\$ 81,103,492	\$ -	\$ 81,103,492
Supreme Court	\$ 30,424,043	\$ (2,015,811)	\$ 28,408,232
Oklahoma Indigent Defense System	\$ 24,870,125	\$ -	\$ 24,870,125
Attorney General	\$ 63,933,457	\$ -	\$ 63,933,457
Oklahoma State Bureau of Investigation	\$ 42,839,231	\$ (4,900,000)	\$ 37,939,231
Office of the Chief Medical Examiner	\$ 16,319,144	\$ -	\$ 16,319,144
Oklahoma Bureau of Narcotics and Dangerous Drugs	\$ 3,145,330	\$ -	\$ 3,145,330
Court of Criminal Appeals	\$ 4,611,300	\$ -	\$ 4,611,300
Council on Law Enforcement Education and Training (CLEET)	\$ 7,971,674	\$ (287,500)	\$ 7,684,174
Alcoholic Beverage Laws Enforcement Commission	\$ 5,175,450	\$ (270,000)	\$ 4,905,450
Pardon and Parole Board	\$ 2,604,446	\$ -	\$ 2,604,446
Business Courts	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL PUBLIC SAFETY & JUDICIARY	\$ 1,037,401,893	\$ (12,874,311)	\$ 1,024,527,582

Supreme Court

Phone System Upgrade	\$	(365,000)
Computer Equipment and Hardware	\$	(325,000)
Replace Judicial Data Center Power and Cooling System	\$	(1,325,811)
Total Supreme Court	\$	(2,015,811)

Oklahoma State Bureau of Investigation

Mold Remediation	\$	(1,000,000)
Capital Improvements to Forensic Science Center and HQ	\$	(1,200,000)
Two Mobile Analysis Units	\$	(1,200,000)
SB1386 - Rape Kits Backlog	\$	(1,500,000)
Total OSBI	\$	(4,900,000)

Council on Law Enforcement Education and Training (CLEET)

Restroom/Saferooms	\$	(160,000)
Carpet Replacement	\$	(115,000)
Firing Range Lighting	\$	(12,500)
Total CLEET	\$	(287,500)

Department of Public Safety

Troop F HQ - Ardmore	\$	(4,000,000)
Transportation and Garage Facility Upgrade	\$	(2,121,000)
Pistol Modernization	\$	(1,280,000)
Total DPS	\$	(7,401,000)

ABLE

Website Redesign	\$	(70,000)
Digitizing Historical Records and Storage	\$	(200,000)
Total ABLE	\$	(270,000)

Business Courts

Agency Startup	\$	2,000,000
Total Business Courts	\$	2,000,000

OTHER & SUPPLEMENTALS	FY 2025 Appropriation	Proposed Adjustments	FY2026 Proposed Appropriation
Ad Valorem Reimbursement Fund (SUPPLEMENTAL)	\$ 78,400,000	\$ (78,400,000)	\$ -
Ad Valorem Reimbursement Fund - Disabled Vets (SUPPLEMENTAL) HB1990	\$ 5,658,000	\$ (5,658,000)	\$ -
MITF (SUPPLEMENTAL)	\$ 4,640,000	\$ (4,640,000)	\$ -
DA's Council (SUPPLEMENTAL)	\$ 1,450,000	\$ (1,450,000)	\$ -
AG's Office PBM (SUPPLEMENTAL)	\$ 1,000,000	\$ (1,000,000)	\$ -
DRS: DVR/DSBCI State Match (SUPPLEMENTAL)	\$ 3,100,000	\$ (3,100,000)	\$ -
DPS: Academy Cost Inflation (SUPPLEMENTAL)	\$ 2,500,000	\$ (2,500,000)	\$ -
SDE: Off-formula schools unfunded mandate (SUPPLEMENTAL)	\$ 16,100,000	\$ (16,100,000)	\$ -
SDE: Maternity Leave Fund	\$ 2,300,000	\$ (2,300,000)	\$ -
Council on Judicial Complaints	\$ 300,000	\$ (300,000)	\$ -
SB1370 Interstate Oil Compact	\$ 4,000,000	\$ (4,000,000)	\$ -
Senate Bill No. 1358 Workforce Development Revolving Fund	\$ 1,000,000	\$ (1,000,000)	\$ -
Legacy Capital Fund Corpus Addition	\$ 177,000,000	\$ (177,000,000)	\$ -
RETRO (Department of Transportation)	\$ 200,000,000	\$ (200,000,000)	\$ -
PREP Tulsa Levee	\$ 50,000,000	\$ (50,000,000)	\$ -
PREP Guymon	\$ 20,000,000	\$ (20,000,000)	\$ -
Quick Action Closing Fund	\$ 20,000,000	\$ (20,000,000)	\$ -
Bombing Memorial (ODAFF)	\$ 1,500,000	\$ (1,500,000)	\$ -
Oklahoma Capital Asset Maintenance Preservation Fund - OCAMP (SB1399)	\$ 350,000,000	\$ (350,000,000)	\$ -
Oklahoma Tax Commission: SB1505 Emission Rebates	\$ 50,000,000	\$ (50,000,000)	\$ -
State Emergency Fund	\$ 45,000,000	\$ (45,000,000)	\$ -
TOTAL OTHER & SUPPLEMENTALS	\$ 1,033,948,000	\$ (1,033,948,000)	\$ -

One-time and Supplemental Appropriations

Regents for Higher Education		
Casualty and Property Insurance	\$	(12,500,000)
CareerTech		
Skills Centers - Construction Trades Training	\$	(450,000)
Career Tech Expansion - Beaver County	\$	(500,000)
Oklahoma School of Science and Math		
Fire Alarm System - Residence Hall	\$	(186,000)
Access Control system - Samson Science Building	\$	(85,000)
Oklahoma Center for the Advancement of Science and Technology		
Improved Access to Capital	\$	(1,500,000)
OETA		
Replace 11 rural service transmitters	\$	(2,850,000)
Statewide Charter School Board		
Horizon	\$	(3,400,000)
Libraries		
Preservation archive, operations	\$	(352,548)
Board of Private Vocational Schools		
Technology Refresh	\$	(5,000)
Arts Council		
Visual and Public Art - Betty Price Gallery	\$	(50,000)
Department of Transportation		
Industrial Lake Access	\$	(16,200,000)
Additional \$12,000,000 STF funding - replacement funds due to IFTA transfers	\$	(12,000,000)
Tulsa Ports	\$	(16,200,000)
Ethics Commission		
Guardian System Software Upgrade	\$	(1,200,000)
Fund Department on Political Subdivisions (SB 1745 (2014))	\$	(150,000)
Military		
Vinita Readiness Center modernization	\$	(587,350)
Aeronautics and Aerospace		
Workforce Defense Contracts	\$	(7,000,000)
Airport Economic Development Projects	\$	(41,000,000)
Aviation Engine Test Cell Infrastructure	\$	(16,000,000)
Election Board		
Runoff Primary Election Expense	\$	(1,895,000)
General Election Additional Expense - one time	\$	(80,000)
Matching Funds for HAVA Security Grant	\$	(400,000)
Oklahoma Tax Commission		
Admin of PCTC moved in house	\$	(2,000,000)
Treasurer		
Replace Financial Software	\$	(7,500,000)
Mental Health and Substance Abuse Services		
Consent Decree Revolving Fund	\$	(4,100,000)
University Hospitals Authority		
Psychiatric Residency Program Expansion - 3 spots	\$	(2,082,000)
Indigent Care Appropriated	\$	(96,000,000)

One-time and Supplemental Appropriations

National Weather Center	\$ (20,000,000)
Poly Tech Start Up	\$ (10,000,000)
Department of Veterans Affairs	
Certification of Sallisaw Veterans Home	\$ (4,100,000)
OSU Medical Authority	
Psychiatric Residency Program Expansion - 3 spots	\$ (2,082,000)
Human Performance Program	\$ (10,000,000)
Poly Tech Start Up	\$ (10,000,000)
Oklahoma Medical Marijuana Authority	
QA Lab Startup Costs	\$ (3,500,000)
Agriculture	
Ag Enhancement Program	\$ (250,000)
FAPC - onetime	\$ (6,000,000)
FT Gibson Lake FFA Camp Infrastructure	\$ (9,500,000)
Lab Equipment	\$ (600,000)
Firefighting Resources	\$ (2,180,000)
Meat/Poultry Inspect	\$ (36,000)
Livestock Disease Prep	\$ (118,000)
Animal Disease Response	\$ (162,000)
Licensing Software Upgrade	\$ (494,880)
Black Vulture Traps	\$ (22,385)
Forest Regeneration Center	\$ (750,000)
Forest Tree Improvement Center Facility Improvement	\$ (22,000)
OSU Veterinary Medical Authority	
Animal Diagnostic Lab	\$ (20,000,000)
Commerce	
Energy Initiative	\$ (200,000)
Bioscience Initiative	\$ (200,000)
Strategic Planning for Product Development and Regional Districts	\$ (250,000)
Rogers State	\$ (10,000,000)
Rogers State	\$ (350,000)
Recruitment and Marketing	\$ (10,000,000)
Tourism	
SB1356 Civil Rights Trail Revolving Fund	\$ (1,500,000)
Conservation Commission	
Terry Peach Equipment	\$ (700,000)
Road Paving	\$ (1,125,000)
Enhanced Aerial Photography	\$ (1,500,000)
Remove Terry Peach	\$ (3,280,000)
Remove Dam Repair	\$ (2,000,000)
Water Resources Board	
Drought Relief	\$ (3,000,000)
Water Infrastructure Investment	\$ (12,700,000)
Department of Environmental Quality	
Garage Demo and Re-build	\$ (16,000,000)
SB1273 Blue River Study	\$ (1,000,000)
DEQ Water Fund	\$ (10,000,000)

One-time and Supplemental Appropriations

Supreme Court

Phone System Upgrade	\$ (365,000)
Computer Equipment and Hardware	\$ (325,000)
Replace Judicial Data Center Power and Cooling System	\$ (1,325,811)

State Bureau of Investigation

Mold Remediation	\$ (1,000,000)
Capital Improvements to Forensic Science Center and HQ	\$ (1,200,000)
Two Mobile Analysis Units	\$ (1,200,000)
SB1386 - Rape Kits Backlog	\$ (1,500,000)

Council on Law Enforcement Education and Training (CLEET)

Restroom/Saferooms	\$ (160,000)
Carpet Replacement	\$ (115,000)
Firing Range Lighting	\$ (12,500)

Department of Public Safety

Troop F HQ - Ardmore	\$ (4,000,000)
Transportation and Garage Facility Upgrade	\$ (2,121,000)
Pistol Modernization	\$ (1,280,000)

ABLE

Website Redesign	\$ (70,000)
Digitizing Historical Records and Storage	\$ (200,000)

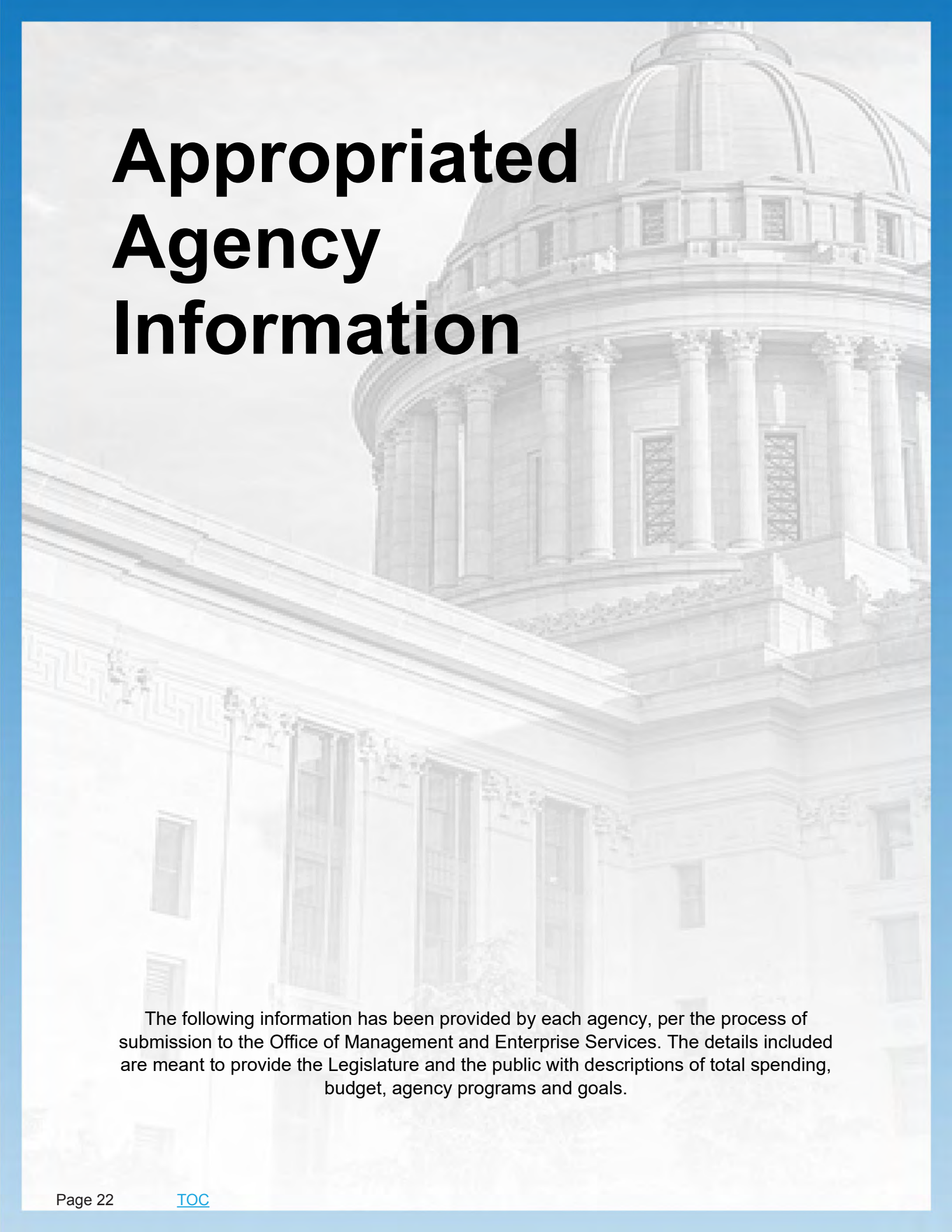
2024 Legislative Session SUPPLEMENTAL & MISCELLANEOUS APPROPRIATIONS

Ad Valorem Reimbursement Fund (SUPPLEMENTAL)	\$ (78,400,000)
Ad Valorem Reimbursement Fund - Disabled Vets (SUPPLEMENTAL) HB1990	\$ (5,658,000)
MITF (SUPPLEMENTAL)	\$ (4,640,000)
DA's Council (SUPPLEMENTAL)	\$ (1,450,000)
AG's Office PBM (SUPPLEMENTAL)	\$ (1,000,000)
DRS: DVR/DSBCI State Match (SUPPLEMENTAL)	\$ (3,100,000)
DPS: Academy Cost Inflation (SUPPLEMENTAL)	\$ (2,500,000)
SDE: Off-formula schools unfunded mandate (SUPPLEMENTAL)	\$ (16,100,000)
SDE: Maternity Leave Fund	\$ (2,300,000)
Council on Judicial Complaints	\$ (300,000)
SB1370 Interstate Oil Compact	\$ (4,000,000)
Senate Bill No. 1358 Workforce Development Revolving Fund	\$ (1,000,000)
Legacy Capital Fund Corpus Addition	\$ (177,000,000)
RETRO (ODOT)	\$ (200,000,000)
PREP Tulsa Levee	\$ (50,000,000)
PREP Guymon	\$ (20,000,000)
Quick Action Closing Fund	\$ (20,000,000)
Bombing Memorial (ODAFF)	\$ (1,500,000)
Oklahoma Capital Asset Maintenance Preservation Fund - OCAMP (SB1399)	\$ (350,000,000)
OTC: SB1505 Emission Rebates	\$ (50,000,000)
State Emergency Fund	\$ (45,000,000)

Total of One-time and Supplemental Appropriations **\$ (1,468,717,474)**

PROPOSED FY 2026 RESERVES AND UNSPENT REVENUES

Fund	Estimated Amount
Constitutional Reserve Fund (Rainy Day Fund)	\$1,365,345,200
Revenue Stabilization Fund	\$663,557,325
	<hr/>
Total Reserves (RDF and RSF)	\$2,028,902,525
FY 2023 General Revenue Cash	\$290,370,530
FY 2024 General Revenue Cash	\$759,392,964
FY 2025 General Revenue Cash	\$352,057,027
	<hr/>
Total General Revenue Cash	\$1,401,820,521
Education Reform Revolving Fund (1017 Fund)	\$430,756,644
FMAP Rate Preservation Fund	\$595,678,831
	<hr/>
ALL FUNDS TOTAL	\$4,457,158,521



Appropriated Agency Information

The following information has been provided by each agency, per the process of submission to the Office of Management and Enterprise Services. The details included are meant to provide the Legislature and the public with descriptions of total spending, budget, agency programs and goals.



- Oklahoma Arts Council.
- Oklahoma State Department of Education.
- Educational Quality and Accountability.
- Health Care Workforce Training Commission.
- Oklahoma Educational Television Authority (OETA).
- Oklahoma School of Science and Mathematics (OSSM).
- Oklahoma State University Medical Authority (OSUMA).
- Oklahoma Board of Private Vocational Schools.
- State Regents for Higher Education.
- Statewide Charter School Board.

Modernizing our Education and Workforce System





OKLAHOMA
Arts Council

Amber Sharples **Executive Director**



The **Oklahoma Arts Council** serves as the official state agency for the support and development of the arts in Oklahoma.

Founded in **1965**, this agency now encompasses the following programs:

- Visual and Public Art.
- Arts Education and Workforce Development.
- Grants/Arts Sector Investment.
- Community Arts.
- Rural Arts and Creative Community Outreach.
- Public Awareness/Access.

Agency Vision, Mission and Core Values

Vision:

A future where:

All communities are celebrated and enriched through creative expression.

Artists, arts organizations, and arts education thrive through robust public support.

The arts are recognized as essential to education and economic vitality.

Mission:

Lead, cultivate, and amplify the transformative power of the arts for all Oklahomans and their communities.

Core values:

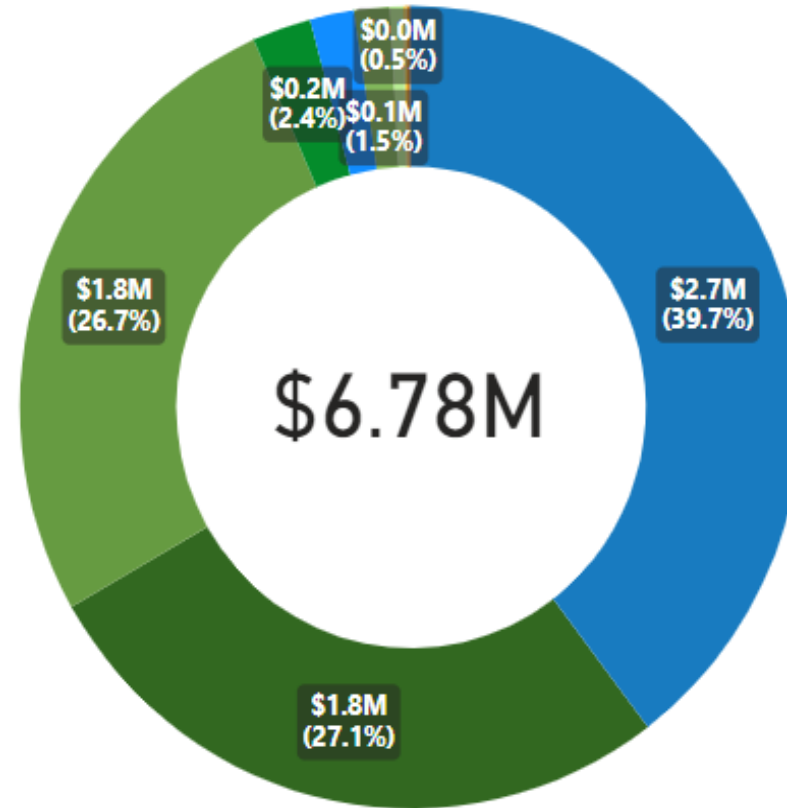
Accountability, creativity, excellence, and partnership.



State Arts Council

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$2,686,700
Personnel	\$1,834,285
Professional Services	\$1,808,007
IT	\$164,441
Assistance Payments	\$123,453
General Administration	\$99,889
Travel	\$37,035
Fleet	\$8,411
Buildings & Facilities	\$8,296
Other	\$4,743
Total	\$6,775,260



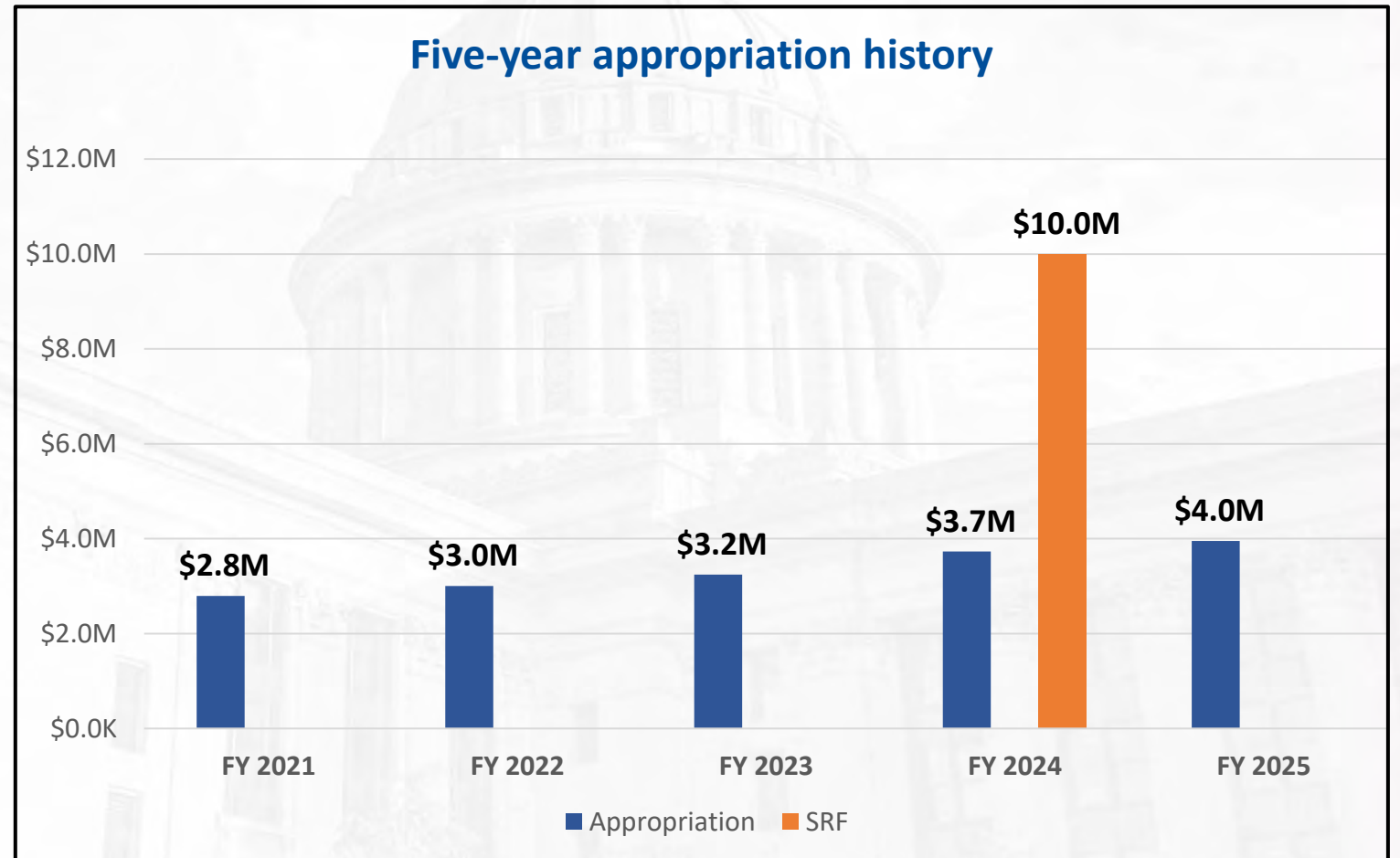
- Expense Group**
- Pass-throughs
 - Personnel
 - Professional Services
 - IT
 - Assistance Payments
 - General Administration
 - Travel
 - Fleet
 - Buildings & Facilities
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$2,796,030
FY 2022	\$3,004,205
FY 2023	\$3,243,030
FY 2024	\$13,730,030
FY 2025	\$3,952,325



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Arts Education in Schools	Grants and programs for hands-on arts instruction in PreK-12 schools.	\$1,007,683	301,519 total students served in 996 PreK-12 schools.
Arts Learning in Communities	Grants and programs for hands-on arts instruction in community settings, serving Oklahomans of all ages and abilities.	\$891,738	234,380 youth and adults.
Core Operations (administrative expenses)	Administrative expenses including oversight and evaluation of staff and programs, fiscal management, compliance, and implementation of work staff work plans.	\$584,014	17 FTE (16 full-time, plus two part-time).
Community arts programs	Grants and services for audience-based programs; administration of cultural, community and economic development programs; arts/cultural sector infrastructure and professional development initiatives. FY 2025 budget includes ARPA appropriations.	\$12,008,382	2,274,714 people.
Public awareness (partnerships)	All aspects of marketing and communications, including website and graphic design, website content and management, digital and print publications, marketing activities, social and media relations, and events such as Governor’s Arts Awards.	\$472,361	231,789 communications generated.
Art in Public Places	Care and management of 500+ state-owned works of art and public art collections across the state, including the Oklahoma State Capitol. Educational resources for students, families, educators related to state-owned works of art, focused on Oklahoma history and art.	\$5,058,506	Millions of Oklahomans and visitors experiencing 500+ works of art.
Information Technology	Technology solutions and support to agency.	\$154,049	17 FTE (16 full-time, plus 2 part-time).



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Arts Council | FY 2025 Budget | \$20,176,372

Arts Education in Schools | \$1,007,683

Arts education plays an important role in improving academic performance in students across the state. Studies show that students who have four years of high school arts education score higher on college entrance exams than students with little or no arts education. Arts education often improves performance in math and science, increases school attendance, promotes civic engagement, and decreases antisocial behavior.

In the classroom, Oklahoma Arts Council grants support high-quality arts instruction as part of the curriculum, reinforcing learning across disciplines and encouraging cognitive development and critical thinking skills. These arts education programs represent the Arts Council's commitment to creative workforce development, especially for Oklahoma's most rural and low performing school sites, to leverage arts intervention and arts programming for a well-rounded education, to improve school climate, and to ensure arts access to the most under-resourced schools statewide. Agency goals include equipping teachers with professional development training and schools with funding to introduce or expand arts education offerings. Additional resources include a roster of teaching artists and online fine arts curriculum.

Arts Learning in Communities | \$891,738

Oklahoma Arts Council's Arts Learning in Communities grants provide support for projects that involve arts instruction, classes, and/or workshops for people of all ages and abilities. From children to older adults, to individuals with disabilities, community-based arts learning programs benefit Oklahomans throughout the state. Examples include early childhood programs, summer and afterschool programs for youth, prevention or intervention programs for youth or adults involving the arts, military and veteran arts programs, arts and aging initiatives, and arts and health programs. Additional efforts include the Oklahoma Arts and the Military Initiative, a strategic effort directed at meeting the needs of Oklahoma's military-connected individuals through the arts.



Program Details

Community arts programs | \$12,008,382

Communities that leverage local assets to develop arts and cultural amenities foster community pride and strengthen their economies by attracting tourist dollars. The Arts Council works with community development personnel and organizations statewide to cultivate Oklahoma's cultural infrastructure and industry, which has an estimated \$872.8 million economic impact on the state economy. The agency offers staff consultations, programs, and grants for community development. Community arts programs grant funding help make possible festivals, performances and exhibits, infuse local economies with vital investment, and improve quality of life for all Oklahomans. Key community arts programs include:

- **Rural Arts Opportunity Grants:** The latest effort to ensure the arts benefit isolated areas of the state. This funds capacity-building, professional development, and learning-based and audience-based programming in select rural counties.
- **Folk/Traditional arts:** Investing in the continuation of Oklahoma's unique folk and traditional art forms, which, because they are informal and meticulous practices handed down from generation to generation, define its people and communities.
- **Cultural District Initiative:** Offers funding, guidance, professional consultation, and formal certification to rural downtowns and urban and suburban neighborhoods that use local arts and cultural assets to plan, coordinate, and create a cultural district.
- **Leadership Arts:** Flagship training program equips 30 Oklahomans in each cycle to become leaders for the arts in their communities. With a focus on the arts' role benefiting the economy, education, and quality of life, participants meet monthly for two-day sessions. Hundreds of graduates are now using what they've learned in the program to improve their communities.
- **Oklahoma Arts Conference:** Statewide convening of more than 400 Oklahomans in the arts provides four, two-day sessions of professional development and networking featuring nationally recognized industry experts in rural and urban communities. Sessions cover a wide range of subjects relevant to artists, nonprofit organizations, community development, education, and more. Attendees frequently report success from implementing strategies learned during the conference.



Program Details

Public awareness | \$472,361

The Oklahoma Arts Council seeks to increase public awareness of agency programs and services in order to expand opportunities for Oklahomans to create, perform, or attend arts activities at schools and in communities statewide. This department includes all aspects of marketing and communications including website and graphic design, website content and management, images for state-owned works of art and copyright, digital and print publications, marketing activities, social and media relations, and events such as the Governor's Arts Awards.

Art in Public Places | \$5,058,506

Signed into law in 2004, the Oklahoma Art in Public Places Act recognizes Oklahoma's responsibility to foster culture and the arts. The act requires eligible state capital improvement projects to invest 1.5% of their budgets in public art representing the history and values of the state. The council administers the program to cultivate economic development, enhance education and improve public spaces. This program elevates Oklahoma's brand through engaging public artwork that celebrate our state's rich and diverse cultures and positions the state to be more competitive in our business relocation strategies.

The Visual and Public Art department of the agency administers the percent for art program, cares for and manages the Oklahoma State Capitol Art Collection, State Art Collection, Public Art Collection, and dozens of other state-owned artworks, and develops educational resources, curriculum and programs for all capitol and public works of art to teach Oklahoma history and art. In 2024, the department continued the re-installation of the Capitol Art Collection, the rotating exhibitions in the Capitol Galleries, and administered the museum-quality Capitol Tour program. The department is currently managing 10+ public art projects statewide with state agencies and partners, which includes more than 25 individual artist commissions ranging from life-size bronze sculptures to monumental artwork on bridges.



AGENCY ACCOMPLISHMENTS

- Coordinated, developed, and adjudicated 184 applications for the Oklahoma Arts Sector ARPA \$10 million grant.
- Reinstalled artworks in the Capitol, dedicated an area for the Congressional Medal of Honor plaque in the Hall of Heroes, and completed a museum-grade risk assessment for preservation of the Capitol.
- Launched the Oklahoma Creative Aging program which provided 11 community arts partnerships with \$15,000 grants to serve older adults through arts education.
- Provided 145 Capitol tours to school groups, serving more than 4,000 Oklahoma students. Organized over 1,210 tours for legislators, students, visitors, and public, serving more than 13,500 individual visitors.
- Completed the fourth monumental mural in a series of Welcome to Oklahoma airport murals at Stillwater Regional Airport as part of a public art initiative.

AGENCY GOALS

- Support the implementation of arts education as part of the core curriculum in PreK-12 schools.
- Expand access to arts and cultural experiences for all Oklahomans.
- Strengthen the arts in Oklahoma through increased grant funding for the arts, capacity building of rural cultural organizations, and leadership development.
- Support mid- to large-size arts nonprofits' employment of artists and part-time or full-time equivalent jobs as part of a robust arts and culture industry in Oklahoma.
- Support opportunities for lifelong learning through the arts.





OKLAHOMA
Education

Ryan Walters

State Superintendent of Public Instruction



The **Oklahoma State Department of Education** serves as the state education agency of the State of Oklahoma, charged with determining the policies and directing the administration and supervision of the public school system of Oklahoma.

Founded in **1971**, the agency encompasses the following divisions:

- Accountability.
- Administration.
- Federal Programs.
- School and District Supports.
- Teacher Recruitment, Retention, and Support.
- Teaching and Learning.

Agency Vision, Mission and Core Values

Vision:

Committed to a school system free from indoctrination, focused on excellence in student outcomes, and driven by parental choice and empowerment.

Mission:

Empower parents, kids, and all Oklahomans with the best education system for the future.

Core Values:

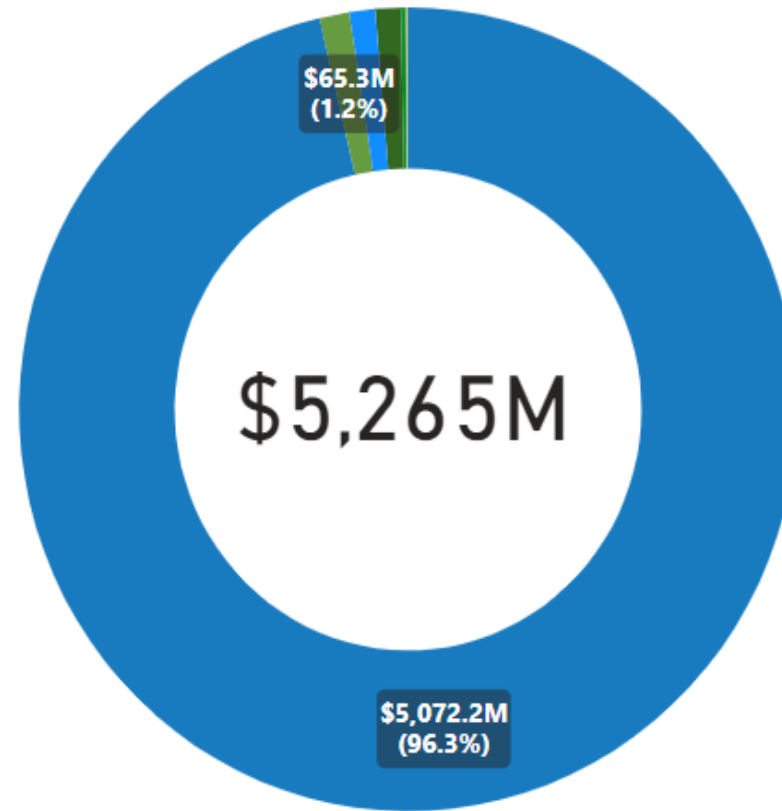
Empower parents with authority over their children's education, prioritize academic excellence, ensure transparency and accountability in our schools, provide innovative solutions, find efficiencies, and act as good stewards of the taxpayer dollar.



Department of Education

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$5,072,200,375
Professional Services	\$65,286,507
Assistance Payments	\$56,250,322
Personnel	\$55,872,543
IT	\$10,200,926
General Administration	\$1,664,370
Travel	\$1,359,693
Buildings & Facilities	\$1,326,925
Medicaid	\$616,217
Fleet	\$116,202
Other	(\$17,251)
Total	\$5,264,876,831



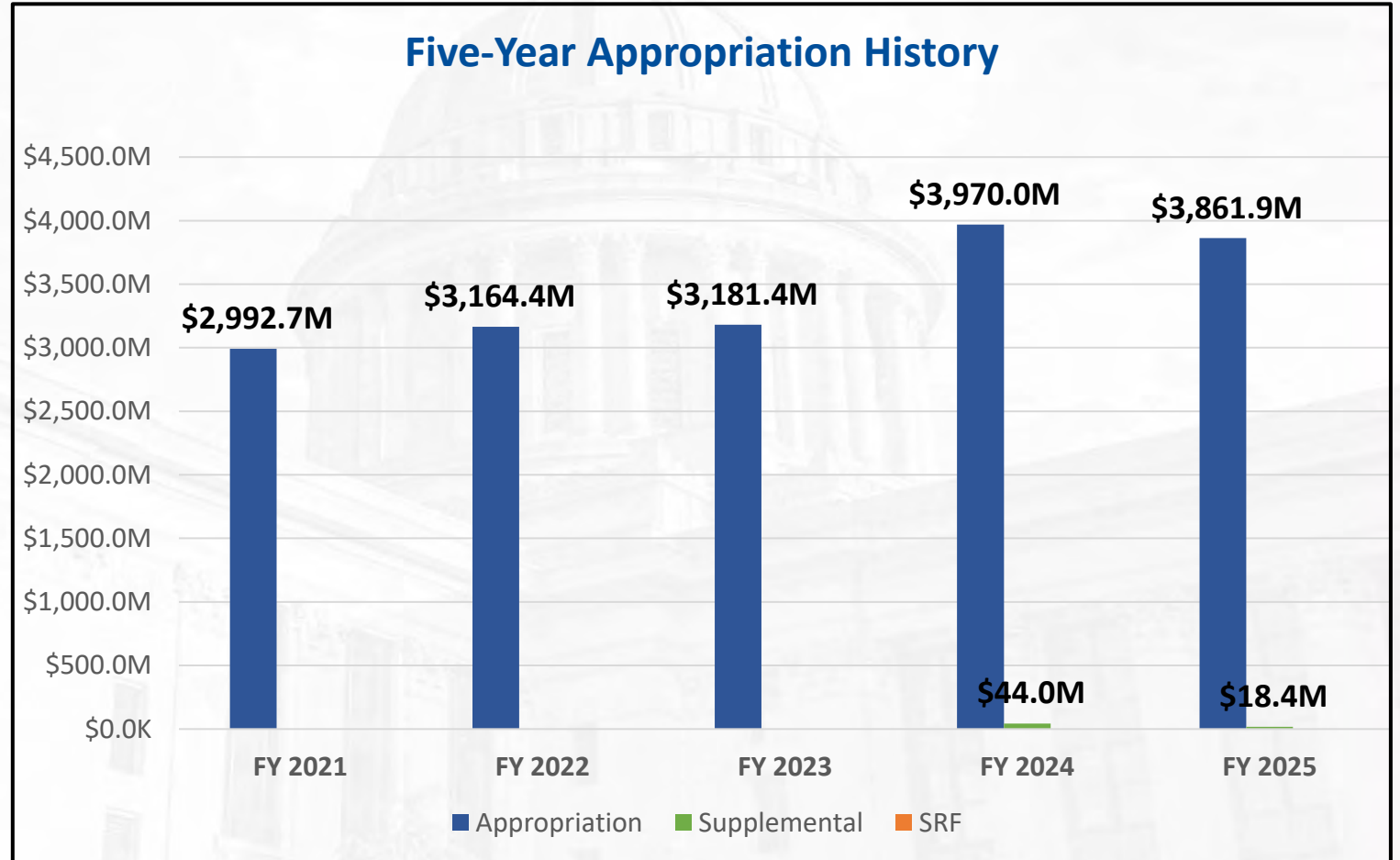
- Expense Group**
- Pass-throughs
 - Professional Services
 - Assistance Payments
 - Personnel
 - IT
 - General Administration
 - Travel
 - Buildings & Facilities
 - Medicaid
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$2,992,729,814
FY 2022	\$3,164,386,184
FY 2023	\$3,181,359,518
FY 2024	\$4,014,009,518
FY 2025	\$3,880,309,518



Note: Appropriations reported for OSDE do not include the appropriations to the Teachers' Retirement System Dedicated Revenue Revolving Fund which began in FY 2023. HB 4452, authored in 2022, limited transfers to the Teachers Retirement System Dedicated Revenue Revolving Fund to amounts authorized by the Legislature: \$402 million, \$460 million and \$448 million authorization of dedicated revenues respectively.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration and Support	Office of the Superintendent, Chief of Staff, Government Affairs, Operational Support, Financial Services, Communications, School Personnel Records, Legal, Human Resources and Accreditation.	\$9,677,811	400+ agency staff, community stakeholders, media, legislature, vendors and school districts.
Information Technology	Data and Information Services for the agency.	\$36,202,489	539 school districts, 400+ agency staff.
Teacher Certification	Education Leadership Oklahoma (bonus to National Board-certified teachers, psychologists, audiologists and speech pathologists, educators credentialing and fingerprinting services).	\$6,977,499	539 school districts, educators and administrators.
Financial Support of Schools	State funds appropriated for local school districts are distributed through the state aid formula on a weighted average daily membership (WADM) basis.	\$3,090,381,358	539 school districts.
Curriculum and Instruction	Includes implementation of Oklahoma Academic Standards, Advanced Placement, OK Arts Institute, Early Childhood and Reading Sufficiency.	\$63,787,835	539 school districts.
Instructional Materials	Textbook/instructional materials funds to school districts distributed on an average daily attendance basis.	\$45,190,000	700,000+ students.
Flexible Benefit Allowance	Health benefit allowance to school district personnel.	\$591,699,074	89,000+ district personnel.
Student Support	Provides support and resources to students in the areas of college and career readiness, counseling, behavioral health, school climate and alternative education.	\$1,134,902	539 school districts.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Accountability and Assessment	Accountability data reporting and Oklahoma School Report Card. Assessments administered statewide as required by state and federal law.	\$14,549,865	539 school districts.
Educator Effectiveness	Includes Teacher and Leader Effectiveness, Professional Development, Teach for America, Data and Information Services.	\$75,764,848	539 school districts.
Federal Programs	Administers the allocation and use of federal funds, provides technical assistance to school districts to carry out grant activities, and monitors compliance of federal regulations and requirements.	\$2,009,218,859	539 school districts.
Federal Child Nutrition Programs	Administers the child nutrition programs for the State of Oklahoma including meal reimbursements, administrative reviews, training and resources to schools and other entities.	\$365,081,869	539 school districts plus child and adult care centers.
Teachers Retirement	Pass-through credit for member's contribution.	\$36,162,671	Approximately 90,000.
Early Intervention SoonerStart	SoonerStart services to children from birth to 36 months who have a disability.	\$22,821,320	Approximately 10,200 children.
School Support	Provides schools with support, financial assistance and/or resources needed to build capacity and sustain change that positively impacts students and their achievements.	\$338,654	101 Comprehensive Support Improvement schools, 147 Additional Targeted Support and Improvement schools.
Other	Includes school lunch matching, driver education and school consolidation assistance.	\$7,527,746	539 school districts.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

State Department of Education | FY 2025 Budget | \$6,376,516,799

Teacher Certification | \$6,977,499

National Board Teacher Bonus (70 O.S. § 6-204.2)

Teachers who attained National Board Certification or applied for certification renewal prior to June 30, 2013, and who are eligible to receive the bonus, will receive \$5,000 annually over a 10-year period. Teachers who attained National Board Certification after June 30, 2013, will receive salary increments as set forth in the minimum salary schedule.

Psychologists, Speech Pathologists, and Audiologists Bonus (70 O.S. § 6-206)

Contingent upon funds available, national certified school psychologists, speech language pathologists, and audiologists receive an annual bonus in the amount of \$5,000 or a pro-rated amount, based on the proportionate equivalency to full-time employment. Funds also pay for program administration, credentialing and certification.

Financial Support of Schools | \$3,090,381,358

State funds appropriated for local school districts are distributed through the state aid formula on a weighted average daily membership basis.



Program Details

Curriculum and Instruction | \$63,787,835

Ag in the Classroom

The goal of this program is to increase agricultural literacy among students and educators. Materials are developed in collaboration with the Oklahoma Department of Agriculture, Food and Forestry. The program is also supported through the Oklahoma State University Cooperative Extension Service Youth Development Program and private donations.

Early Childhood Initiative (70 O.S. § 10-105.4)

Deploys state funds and private matching funds to provide early childhood services to at-risk children, targeting low-income families to empower them with the education and tools they need to break the cycle of poverty.

Standards Implementation (70 O.S. § 11-103.6, 20 U.S.C. § 6311(b)(1))

Funds are used for implementation of curricular standards.

Advance Placement Teacher Training and Test Fee Assistance (70 O.S. § 1210.703)

Allows high school students to undertake college level academic courses and provides students the opportunity to show they have mastered the advanced material by taking end-of-course exams. Advancement Via Individual Determination (AVID) provides educators with training to help teachers better prepare all students for more rigorous AP/pre-AP curriculum.



Program Details

Curriculum and Instruction (continued) | \$63,787,835

Reading Sufficiency (RSA) (70 O.S. § 1210.508D)

This program helps ensure all Oklahoma students are reading on grade level at the end of 3rd grade, which is a critical juncture when students go from learning to read to reading to learn. RSA supports Oklahoma children in kindergarten through 3rd grade. Funds are given to districts on a per student basis for those students K-3 who are reading below grade level.

Oklahoma Arts Institute

Comprised of the Oklahoma Summer Arts Institute, a fine arts school for high school students who are selected to attend through statewide competitive auditions, and the Oklahoma Fall Arts Institute, a series of weekend workshops for elementary and secondary teachers.

Imagine Math and Imagine Learning

This program provides statewide virtual supplemental support for students in grades 5-8 for math and PK-3 for English language arts.

Instructional Materials | \$45,190,000

Funds allocated to school districts for textbooks and instructional expenses on an average daily attendance basis.

Flexible Benefit Allowance | \$591,699,074

The benefit amount provided for certified and support personnel, by school district, to offset health insurance costs.



Program Details

Student Support | \$1,134,902

Provides support to educators and families through academic guidance, alternative education strategies, college and career readiness connections, social-emotional learning resources, and family engagement.

Accountability and Assessment | \$14,549,865

Funds utilized for the administration of a statewide student assessment system for grades three through high school (70 O.S. § 1210.508, 20 USC § 6311(b)(2)), and the Oklahoma School Report Card.

Educator Effectiveness | \$75,764,848

Teach for America

Teach for America is the national corps of outstanding recent college graduates and professionals of all academic majors and career interests who commit two years to teach in urban and rural public schools and become leaders in the effort to expand educational opportunity. TFA is funded through state and private matching funds.

Teacher Induction Program (70 O.S. § 6-195)

This program requires that each first-year teacher, including first-year emergency-certified teachers, have a mentor. Funds are used for providing professional development, support, and coaching to the mentors.

Teacher and Leader Effectiveness Programs (70 O.S. § 6-101.16)

Funds used to improve the effectiveness of teachers and leaders in the public school system, including continued development and implementation of the individualized program of professional development (PL Focus) required by HB 2957, 2016. Funds are also used to continue training programs for principals (Moving UP), administrators (Lead to Succeed), and emergency-certified teachers.



Program Details

Federal Programs | \$2,009,218,859

OSDE receives formula and competitive grants from the U.S. Department of Education, U.S. Department of Agriculture, U.S. Department of Health and Human Services, U.S. Department of Justice, and Department of the Navy.

Federal formula and discretionary grants from the U.S. Department of Education provide funding for educational programs and services to local educational agencies in the following areas:

- Improving academic achievement of disadvantaged students.
- Preparing, training, and recruiting high-quality teachers and principals.
- Language instruction for limited English proficient and immigrant students.
- 21st Century Community Learning Centers, student support and academic enrichment.
- Gifted and talented student education.
- School climate transformation.
- Native youth community projects.
- Literacy initiative, rural education.
- School improvement.
- Homeless education.

OSDE receives federal funds from the Office of Special Education Programs to support programs authorized by the Individuals with Disabilities Education Act for infants and toddlers and their families, preschool children ages three to five, and special education for children and youth with disabilities. Local educational agencies are reimbursed for program expenditures incurred during the school year.



Program Details

Federal Programs | \$2,009,218,859 (continued)

Oklahoma receives federal funds from the U.S. Department of Agriculture Food and Nutrition Service to support the School Lunch Program, School Breakfast Program, Child and Adult Care Food Program, and the Summer Food Service Program. Schools submit claims for meals served and receive reimbursement from OSDE.

Oklahoma receives federal funds from the U.S. Department of Health and Human Services, Centers for Disease Control, and Prevention for Project GET FIT to improve student health and nutrition, and from the Substance Abuse and Mental Health Services Administration for Project AWARE to improve mental health services.

Oklahoma receives federal funds from the U.S. Department of Justice for school safety and security, threat assessment, and bullying prevention.

Oklahoma received federal funding from the U.S. Department of Education under the CARES, Coronavirus Response and Relief Supplemental Appropriations (CRRSA), and ARP Act via the Elementary and Secondary School Emergency Relief Fund and the Governor's Emergency Education Relief Fund.



Program Details

Federal Child Nutrition Programs | \$365,081,869

Funds received from the U.S. Department of Agriculture are used to administer the child nutrition programs for the State of Oklahoma including the National School Lunch Program, School Breakfast Program, After-school Snack Program, Summer Food Service Program, and the Child and Adult Care Food Program.

Teachers' Retirement | \$36,162,671

Funds are appropriated to OSDE as a pass-through to the Oklahoma Teachers' Retirement System to offset a portion of teachers' contributions to the retirement system.

Early Intervention SoonerStart | \$22,821,320

SoonerStart is Oklahoma's early intervention program serving infants and toddlers with developmental delays from birth to 36 months. SoonerStart is a collaborative interagency project coordinated with the Department of Health, the Department of Human Services, Mental Health and Substance Abuse Services, the Oklahoma Health Care Authority, and the Commission on Children and Youth.

School Support | \$338,654

Provides support, assistance and/or resources needed for school districts to build capacity and sustain change that positively impacts students and their achievement.



Program Details

Other | \$7,527,746

School Lunch Matching and Maintenance of Effort (7 CFR § 210-17 and 7 CFR § 235.11(a))

Minimum amount necessary for the state match and maintenance of effort required by the USDA to receive federal funds for the National School Lunch Program.

Drivers' Education

Funds distributed to school districts to reimburse costs of drivers' education courses.

School Consolidation Assistance Fund (H.B. 2242, 2015, 70 O.S. § 7-203)

Funds appropriated to OSDE to assist district consolidation, annexation, shared superintendents, severance payments, and ACE technology.



AGENCY ACCOMPLISHMENTS

- Administered high-dosage tutoring program through which 270 tutors served 1,439 students in 23 districts. The 15-week program provided expert level tutoring to 4th grade students at low performing elementary school sites.
- Implemented teacher signing bonus program which awarded \$15,755,000 to 522 certified teachers in FY 2024 who were hired to teach in critical shortage areas of PreK-3rd grade and special education.
- Created and managed the teacher empowerment program which produced the following:
 - Provided salary increases totaling \$524,000 to 81 designated advanced, lead, and master teachers from 15 districts in FY 2024.
 - Provided salary increases totaling \$2,086,500 to 307 designated advanced, lead, and master teachers from 42 districts in FY 2025.
- Assisted 117 schools in making significant improvements on their annual Oklahoma Report Cards.

AGENCY GOALS

- Ensure at least 75% of students are ready to read upon kindergarten entry by aligning early childhood education and learning foundations.
- By 2029, score among the top 20 highest-performing states on the National Assessment of Educational Progress (NAEP) in all subjects for 4th and 8th grades.
- Reach 90% graduation rate for high school students within their cohorts to put Oklahoma in the top 10.
- Reduce the need for math and English language arts remediation by 50% after high school. This would be a reduction of 5,200 students annually who require math remediation.
- Ensure that 100% of students grades 6 through 12 develop a useful Individual Career Academic Program (ICAP).
- Increase retention of certified teachers.





OKLAHOMA
Educational Quality
and Accountability

Megan Oftedal Executive Director



The **Office of Educational Quality and Accountability** is committed to preparing exceptional educators, engaging investors and providing data with fidelity for all stakeholders.

Founded in **2014**, this agency now encompasses the following divisions:

- Educator Preparation Accreditation/Program Approval.
- Educator Assessment.
- Teacher Certification Scholarship Program.
- Educational Leadership Oklahoma.
- Oklahoma School Performance Review.
- Oklahoma Educational Indicators Program.
- Transfer Audit Program.
- Pilot Mentor Teacher Training Program.

Agency Vision, Mission and Core Values

Vision:

Ensure all Oklahoma students receive a high-quality education through data-driven decision-making, continuous improvement and transformative innovation.

Mission:

To inform, improve and innovate. We do this by developing and sustaining a well-prepared professional teacher workforce, improving P20 school efficiency and effectiveness and providing comprehensive statistical information for all stakeholders.

Core Values:

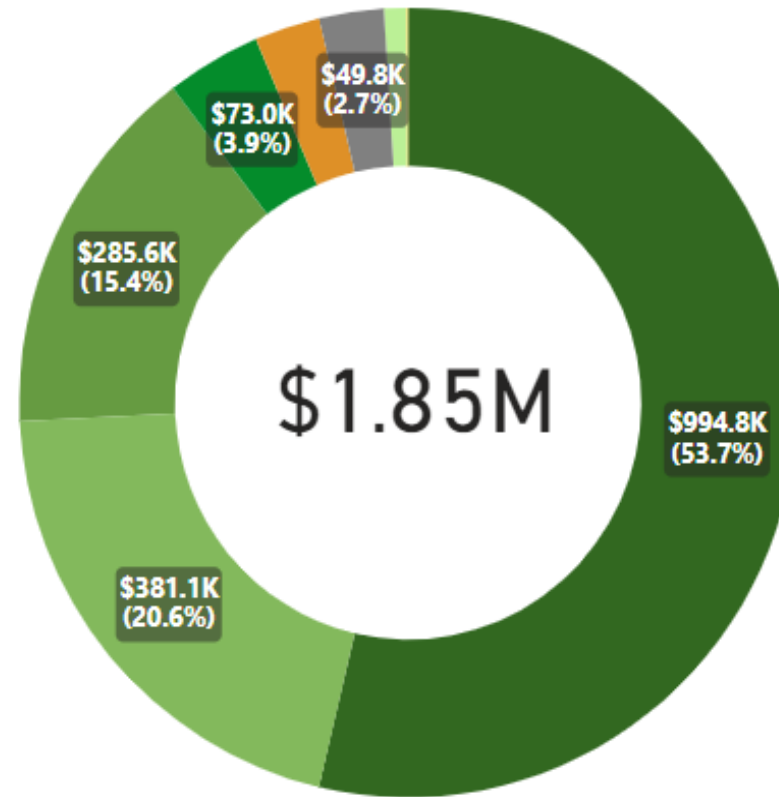
Educational excellence, data accessibility, innovation, resource efficiency, statewide impact, collaboration and partnership.



Educational Quality and Accountability

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$994,778
General Administration	\$381,096
Professional Services	\$285,576
IT	\$72,955
Buildings & Facilities	\$50,236
Other	\$49,760
Travel	\$17,368
Fleet	\$1,094
Pass-throughs	\$0
Total	\$1,852,864



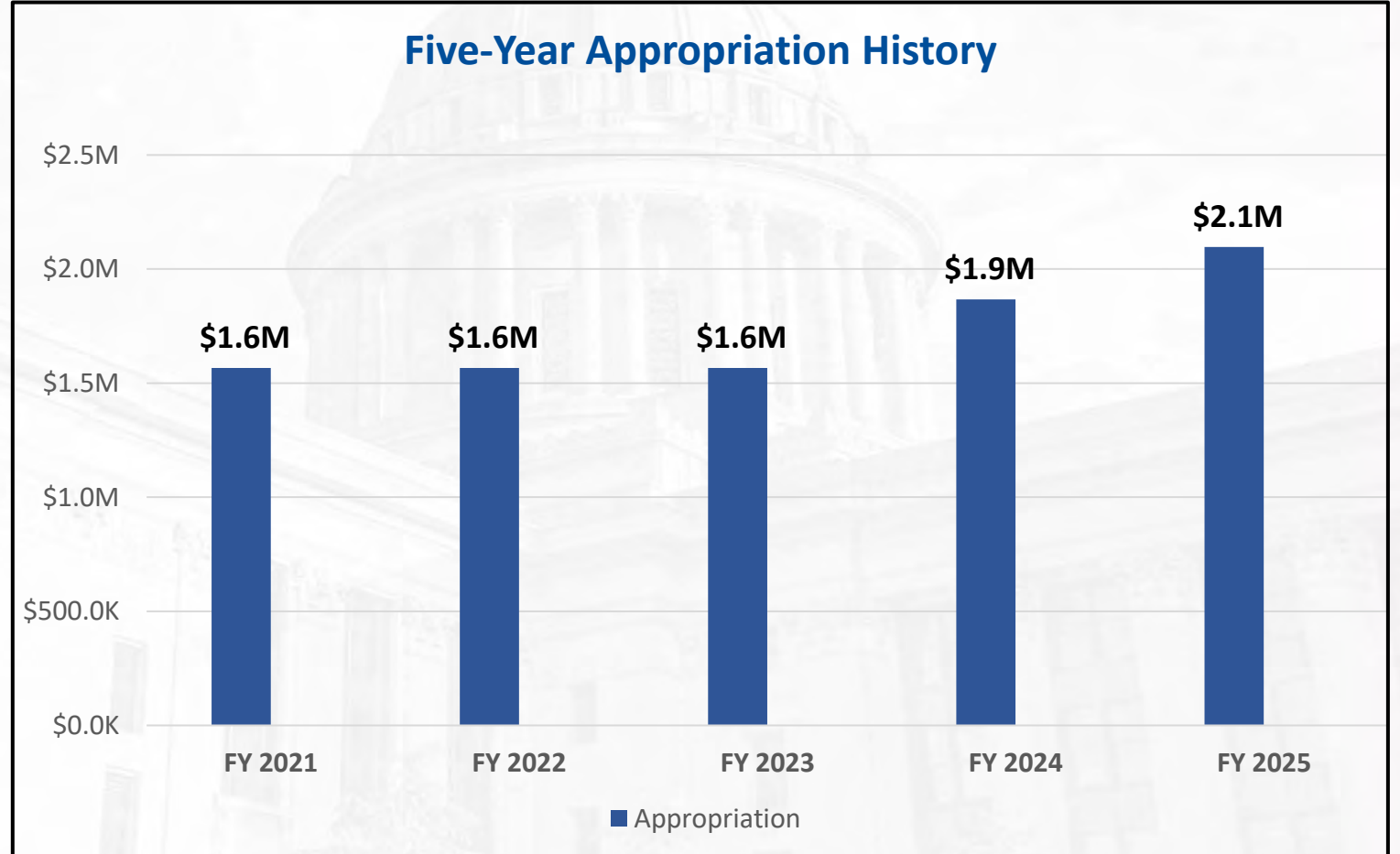
- Expense Group**
- Personnel
 - General Administration
 - Professional Services
 - IT
 - Buildings & Facilities
 - Other
 - Travel
 - Fleet
 - Pass-throughs

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$1,567,209
FY 2022	\$1,567,209
FY 2023	\$1,567,209
FY 2024	\$1,867,209
FY 2025	\$2,097,209



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Educator Assessment	Develop and deploy 63 assessments for Oklahoma teacher candidates including the OGET, OSATs, OPTE and PPAT. Provide teacher certification test fee scholarships.	\$2,818,794	45,000 teachers and 19,000 test takers.
Educator Preparation Program Accreditation	23 colleges of education (EPPs) are accredited by the CEQA. The OEQA works with these EPPs to prepare for the accreditation visits. 300 programs within these 23 EPPs must be recognized by the CEQA. The OEQA works with these EPPs to gain program recognition.		23 colleges of education.
Oklahoma Educational Indicators Program	Almost 2,000 reports (profiles) are produced annually that show education data for school sites, districts and the state. These profiles are distributed to schools, districts, state agencies, the Legislature, Governor and other entities.		500+ districts, 1,500+ schools and 700,000 students.
Oklahoma School Performance Review Program	Hire contractors and/or use office staff to conduct reviews of school district operations to find cost savings and efficiencies.		70+ school districts and their stakeholders per year.
Education Leadership Oklahoma	Provide up to 100 scholarships worth \$1,800 each to National Board Certification teacher candidates. Support is also provided via trainers and professional development and materials.		3,170 National Board Certification teacher candidates.
P12 Transfer Audits	Conduct an annual audit of each district's approved and denied transfers based on the provisions of the policies adopted by the respective school district board of education.		10% of the districts



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Mentor Teacher Training Program	Two-year pilot training 100 mentors to work with 200 first year teachers.	\$2,818,794 (Continued)	200 Educators and 100 Mentors.
Information Technology	Supports all functions needed to operate agency's program divisions.	\$64,742	11 OEQA FTE.



Program Details

Educational Quality and Accountability | FY 2025 Budget | \$2,883,536

Education Quality and Accountability | \$2,818,794

The Office of Educational Quality and Accountability, its personnel, budget and expenditure of funds are solely under the direction of the Commission for Educational Quality and Accountability (CEQA).

The CEQA has the following duties:

- Oversee implementation of the provisions of HB 1017 of the first extraordinary session of the 42nd Oklahoma Legislature.
- Implement the provisions of the Oklahoma Teacher Preparation Act as provided for in law.
- Recommend methods for achieving an aligned, seamless preschool through postsecondary education system to the Governor and Legislature.
- Set performance levels and corresponding cut scores, which determine the score necessary for a student to achieve a designation of advanced, proficient or basic, pursuant to the Oklahoma School Testing Program Act and as provided for in 70 O.S. § 1210.541.
- Approve and accredit teacher education programs.
- Assess candidates for licensure and certification.
- Deliver the Oklahoma Educational Indicators Program.



Program Details

Education Quality and Accountability | \$2,818,794 (continued)

Educator Assessment

Addresses the statutory responsibility to develop and implement a competency-based assessment system for educator licensure/certification in the state. All educator candidates must successfully complete certification examinations assessing general knowledge, subject-area knowledge and professional knowledge to be eligible for standard certification. Exams are administered to teacher candidates throughout the year and across the state. Routine review and redevelopment of the assessment program help ensure exams are accurate and up to date. OEQA also manages the Teacher Certification Scholarship Program.

Educator Preparation Program Accreditation

OEQA accredits Oklahoma's public and private colleges of education in conjunction with the Council for the Accreditation of Educator Preparation. OEQA staff perform three to four accreditation site visits per year to ensure that colleges of education meet relevant standards. OEQA supports the continuous improvement of colleges of education by conducting first-year teacher surveys, overseeing specific education programs and providing training. In addition, OEQA combines teacher data received from the Oklahoma State Department of Education and the colleges of education and distributes the data to the 23 public and private colleges of education for use in the accreditation process.

Oklahoma Educational Indicators Program

Through the Oklahoma Educational Indicators Program, OEQA strives to provide timely and comprehensive information regarding Oklahoma's public schools. Each year, this program provides school site, district and state educational statistics to schools, districts, parents and stakeholders throughout the state. Almost 2,000 education profile reports are produced annually.



Program Details

Education Quality and Accountability | \$2,818,794 (continued)

Oklahoma School Performance Review Program

OEQA is responsible for the Oklahoma School Performance Review program. The purpose of school district performance reviews is to develop recommendations to contain costs, improve management strategies and deliver better education to children. During each review, staff and/or consultants conduct on-site evaluations, review district operations, study district data, interview stakeholders, hold public meetings and administer surveys. The OEQA and/or consultants produce a report evaluating management, personnel and communications; instructional delivery; business operations; facility use and management; and support services, including child nutrition, technology and transportation.

Education Leadership Oklahoma

OEQA oversees the Education Leadership Oklahoma program that awards annual scholarships, provides guidance and support for teachers undergoing the National Board Certification process and offers professional learning for candidates and National Board-certified teachers. OEQA recruits teachers across the state by promoting the benefits of the National Board Certification process and its impact on improving student learning.



Program Details

Education Quality and Accountability | \$2,818,794 (continued)

P12 Transfer Audits

Conduct an annual audit of each district's approved and denied transfers based on the provisions of the policies adopted by the respective school district board of education.

Mentor Teacher Training Program

Two-year pilot training 100 mentors to work with 200 first-year teachers.



AGENCY ACCOMPLISHMENTS

- Increased Efficiency and ROI: Through a full-scale agency redesign, OEQA achieved \$400,000 in cost savings; approximately 1/3 of our effective budget. Redeployed funds for new staff, a new website and technical upgrades to enhance program delivery, better fulfill our mission and implement a transformation proposal adopted by OEQA without the need for additional appropriations.
- Expanded Program Impact: Through improved outreach, including the launch of a new website and govDelivery bulletin, OEQA expanded program participation, increasing program participation five times across multiple programs.
- Advanced the Statewide Longitudinal Data System (SLDS): Efforts included collaborating with Regents, State Department of Education, Oklahoma Employment Security Commission and CareerTech to secure legislative sponsorship and obtain federal funding.

AGENCY GOALS

- Select and implement a high-quality, new pedagogical assessment for teacher certification.
- Revamp Oklahoma Educational Indicators Program (OEIP): Update key metrics, modernize reporting systems and improve data accessibility to support data-driven decision-making.
- Identify opportunities to further support school districts and policy-goals with data through targeted surveys.
- Advance the development of the Statewide Longitudinal Data System (SLDS) by integrating data to better support Oklahomans and drive better policy decisions.
- Implement new NBCT support program: implement new mentoring program to increase participation and success rates for National Board Certification candidates.





OKLAHOMA
Health Care Workforce
Training Commission

Kami Fullingim Executive Director



The **Health Care Workforce Training Commission** serves to establish and administer programs and services to support and increase health care availability across Oklahoma in rural locations.

Founded in **1975** as Physician Manpower Training Commission and renamed in 2022 as Health Care Workforce Training Commission, this agency now encompasses the following programs:

- Nursing Student Assistance.
- Oklahoma Family Medicine Resident Cost Sharing.
- Oklahoma Rural Medical Education Scholarship Loan.
- Physician Community Match Scholarship.
- Family Practice Resident Rural Scholarship.
- Oklahoma Physician Loan Repayment.
- Physician Assistant Scholarship.
- Physician Assistant Loan Repayment.

Agency Vision, Mission and Core Values

Vision:

To achieve the healthiest Oklahomans.

Mission:

To increase access to healthcare workers in the rural and underserved areas of Oklahoma.

Core Values:

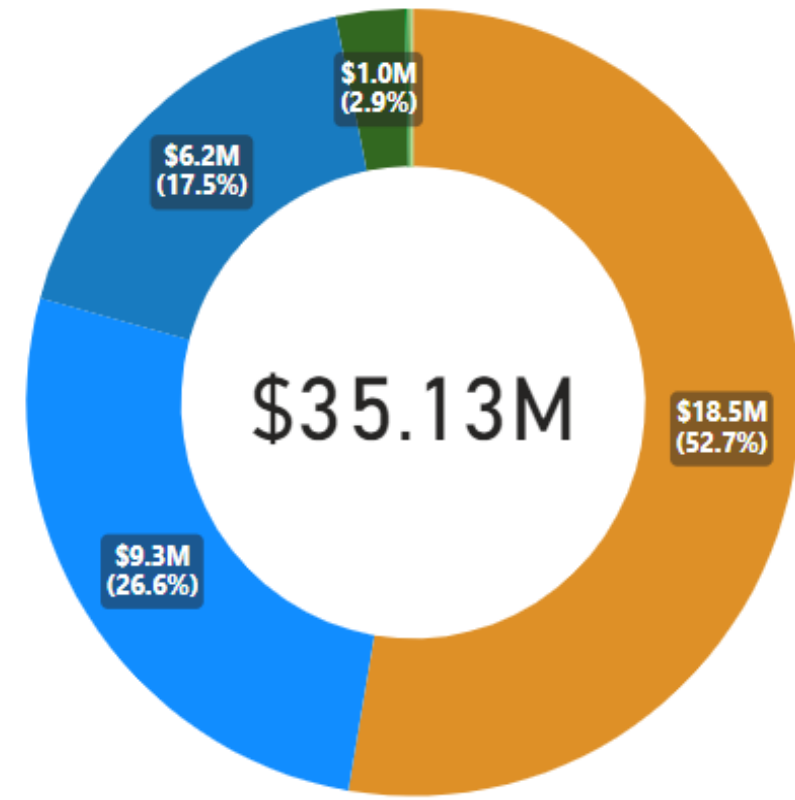
- **Access:** All citizens of Oklahoma should have access to quality health care.
- **Accountability:** Commit to be good stewards of Oklahoma citizen resources and faithful to the agency mission.
- **Collaboration:** Maximize each organization's knowledge and skills to achieve excellence through the collective efforts of the Oklahoma Health Care Workforce Training Commission, the Oklahoma Legislature, and community partners.



Health Care Workforce Training Commission

FY 2024 Expenditures

Expense Group	Sum of Amount
Buildings & Facilities	\$18,505,678
Assistance Payments	\$9,343,658
Pass-throughs	\$6,151,005
Personnel	\$1,005,907
IT	\$41,198
Professional Services	\$39,866
Travel	\$23,334
General Administration	\$16,356
Fleet	\$3,158
Other	\$60
Total	\$35,130,221



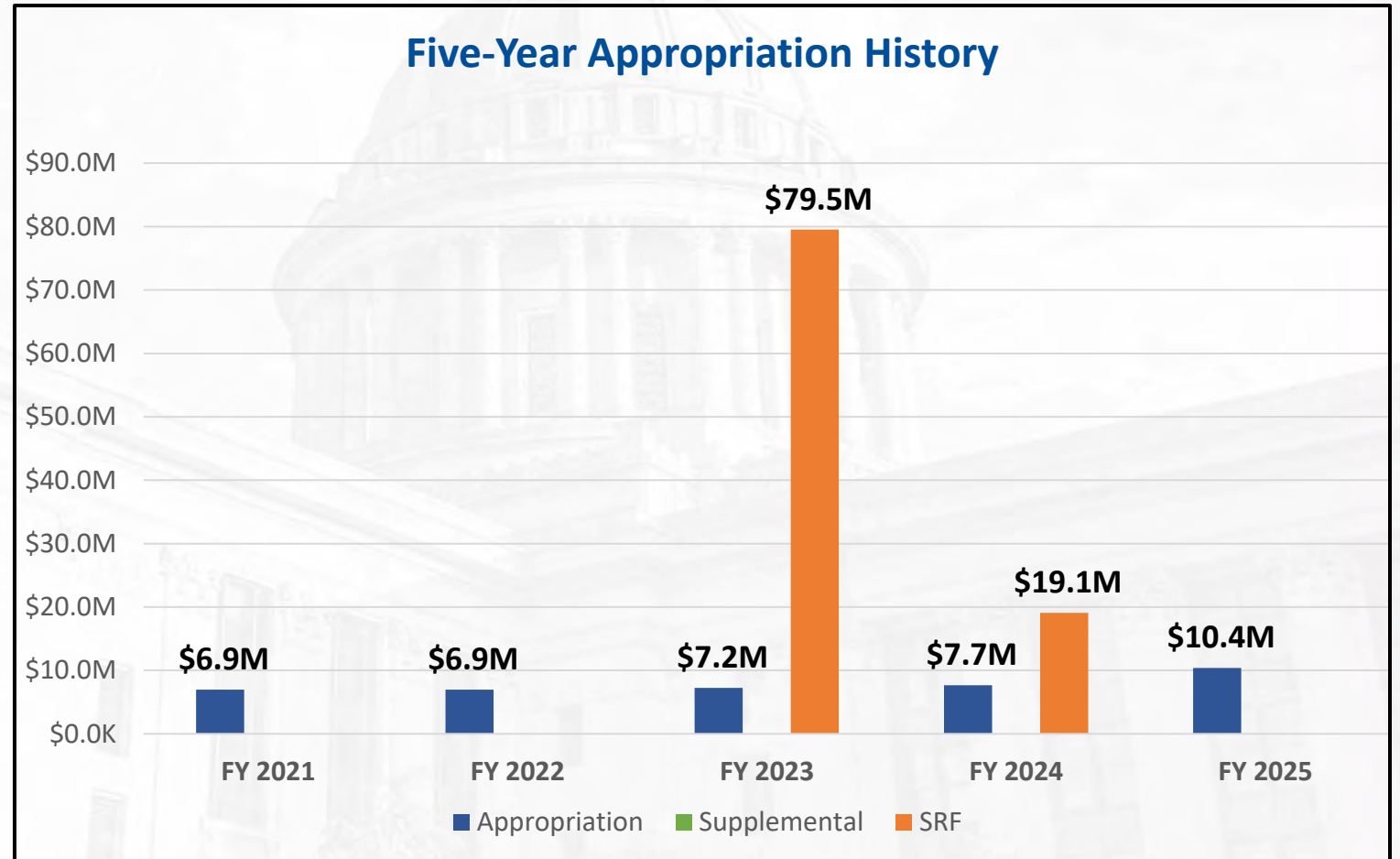
- Expense Group**
- Buildings & Facilities
 - Assistance Payments
 - Pass-throughs
 - Personnel
 - IT
 - Professional Services
 - Travel
 - General Administration
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2021	\$6,946,877
FY 2022	\$6,946,877
FY 2023	\$86,771,411
FY 2024	\$26,754,419
FY 2025	\$10,411,714



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Physician Scholarship and Loan Repayment Programs	Resident-cost shares that are not reimbursable by Graduate Medical Education (GME) funds.	\$2,715,935	77 medical students, physician residents, and licensed physicians for rural Oklahoma.
OU (Tulsa & OKC) Family Medicine (FM) Resident Cost Sharing Program	Resident-cost shares that are not reimbursable by GME funds.	\$6,303,134	56 resident physicians.
OSU Affiliated Cost Sharing Program	Resident-cost shares that are not reimbursable by GME funds.	\$2,165,235	61 resident physicians.
Administration – Accounting and Finance, General Administration, Legal, HR	Community outreach, program promotion and tracking, accountability, legal, HR, ARPA administration cost and general operations.	\$2,570,860	Agency staff and citizens.
Nursing Student Assistance Program	Nursing scholarships with rural/underserved practice obligations.	\$380,000	Over 150 nursing students.
Physician Assistant Practice Incentives	Scholarships during Physician Assistant (PA) training with rural Oklahoma practice requirement after graduation.	\$202,000	10 physician assistant students and licensed physician assistants willing to practice in a rural Oklahoma community.
Data Processing	Communication, data storage, system & tracking, website support and maintenance, hardware and software licenses, ARPA, purchase and lease.	\$90,238	Agency staff and clients.
Grant Programs (ARPA)	Statewide Recovery Funding for higher education and technology center grant programs.	\$18,565,984	Funding from FY 2023 and FY 2024.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Health Care Workforce Training Commission | FY 2025 Budget | \$32,993,386

OU and OSU Family Medicine Resident Cost Sharing Program | \$8,468,369

This program provides cost sharing for primary care internship and residency training programs. HCWTC provides a portion of the resident salaries so that additional residency positions may be developed and funded.

Physician and Physician Assistant Medical Loan Repayment Program | \$2,917,935

This program provides scholarships to medical students enrolled in an accredited medical or osteopathic college and primary care physician assistants enrolled in an accredited physician assistant program in exchange for a service obligation to a rural and underserved Oklahoma community.

Nurse Student Assistance Program | \$380,000

This program provides scholarships to nursing students enrolled in an accredited nursing education program in exchange for a service obligation in a facility in Oklahoma that is not a physician's office; private duty practice; research, federal, or majority physician-owned facility; industrial, school, or summer camp.



AGENCY ACCOMPLISHMENTS

- Supported salary increases to the Family Medicine Residency Programs eligible for agency support as well as additional funds toward instructional and/or administrative costs in both FY 2024 and FY 2025.
- Granted the Physician Loan Repayment to 67 physicians in obligated rural practice in FY 2024-FY 2025 with an additional eight approved to begin practice in FY 2026 or after.
- Added Advanced Practice Registered Nurse (APRN) Loan Repayment program and General Surgery to Physician Loan Repayment Program effective November 1, 2024.
- Provided financial assistance to over 150 healthcare providers in rural Oklahoma through scholarships or loan repayments.

AGENCY GOALS

- Increase the percent of nursing program graduates committed to rural or state-operated hospitals to 90% by FY 2027.
- Increase physician placement in rural Oklahoma through agency incentive programs, from 77 physician participants in FY 2024 to 80 in FY 2026.
- Administer and monitor 28 Statewide Recovery Fund/ARPA projects for completion, goal achievement, and federal compliance.
- Increase physician placements and address underserved areas in Oklahoma through seeking a dedicated smokeless tobacco and vape taxation.





OKLAHOMA

Educational Television Authority

Polly Anderson
Executive Director



The **Oklahoma Educational Television Authority (OETA)** serves to make educational television services available to all Oklahoma citizens on a coordinated statewide basis.

Educational television services are provided by and through the various educational and cultural agencies in the State of Oklahoma under the direction and supervision of the Oklahoma Educational Television Authority.

Founded in **1971**, this agency now encompasses the following programs:

- Administration.
- Marketing and Communications.
- Programming.
- Technical Services.
- Information Technology.

Agency Vision, Mission and Core Values

Vision:

Create more knowledgeable, civically engaged, and productive citizens of Oklahoma.

Mission: Provide essential educational content and services that inform, inspire, and connect Oklahomans to ideas and information that enrich their quality of life. Consistently engage Oklahomans with educational and public television programming and provide educational training and curriculum, outreach initiatives and online features that collectively encourage lifelong learning.

Core Values:

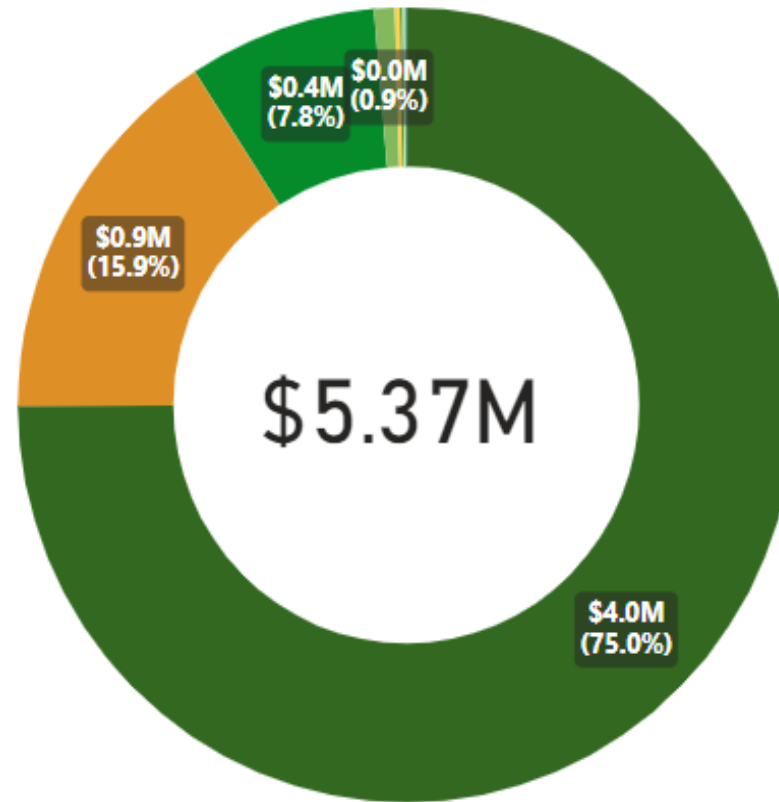
- Education – Encourage lifelong learning through the development and delivery of content that inspires reflection, inquiry, and innovation for all Oklahomans.
- Community Focus – Serve and be accountable to Oklahomans.
- Creativity – Encourage imagination, innovation, and expression.
- Excellence – Achieve best quality results and be effective.
- Integrity – Adhere to the highest standards of conduct, performance, and fairness.
- Diversity – Be inclusive in the workforce, services, and content.
- Collaboration – Work with others to help Oklahomans thrive.



OETA

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$4,027,501
Buildings & Facilities	\$852,083
IT	\$421,719
General Administration	\$46,458
Fleet	\$10,166
Professional Services	\$6,881
Travel	\$5,636
Pass-throughs	\$2,409
Total	\$5,372,853



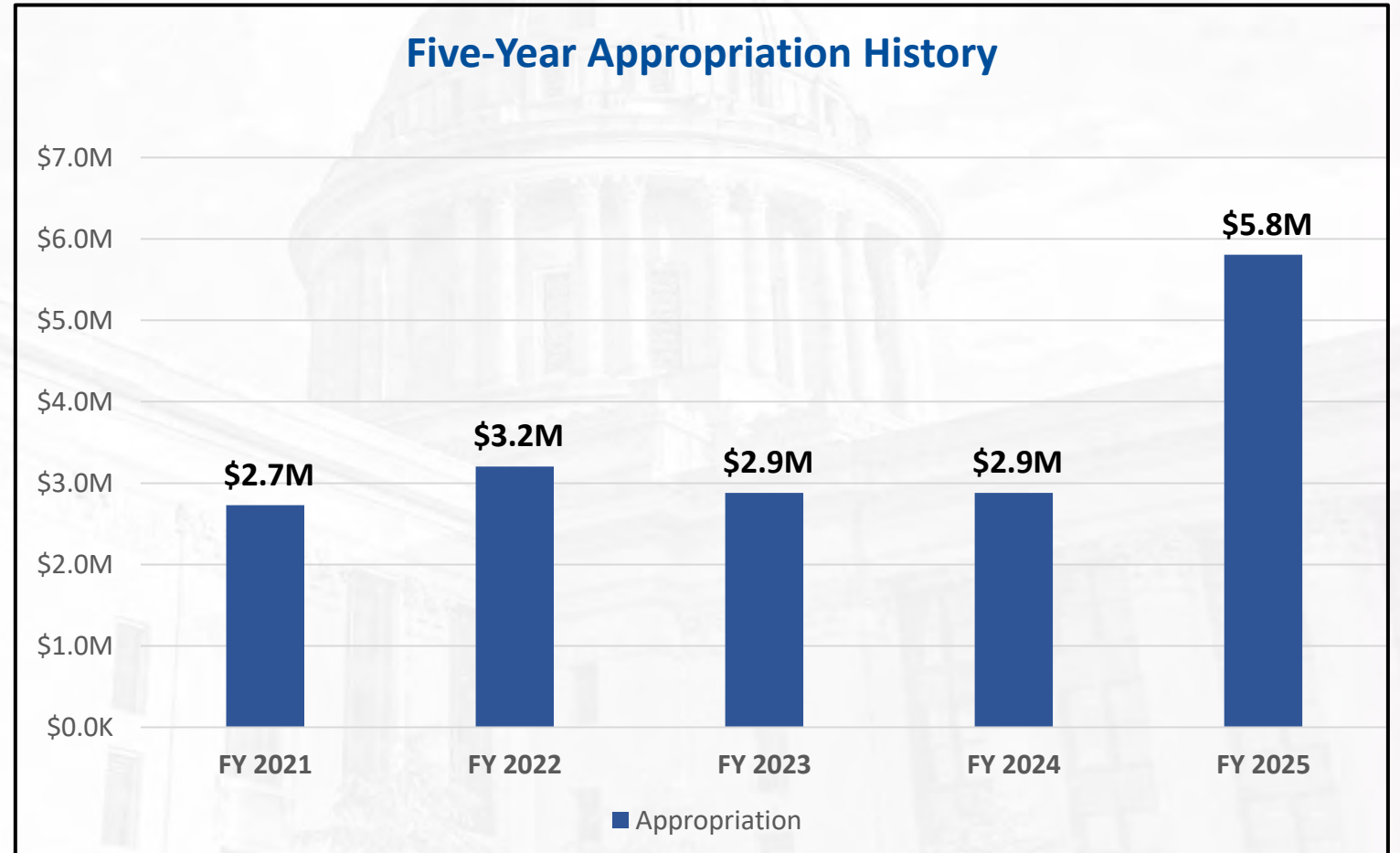
- Expense Group**
- Personnel
 - Buildings & Facilities
 - IT
 - General Administration
 - Fleet
 - Professional Services
 - Travel
 - Pass-throughs

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2021	\$2,729,004
FY 2022	\$3,204,004
FY 2023	\$2,879,004
FY 2024	\$2,879,004
FY 2025	\$5,804,004



Note: The FY 2022 appropriation includes one-time funding for the agency to replace one transmitter. The FY 2025 appropriation includes one-time funding to replace 11 rural transmitters.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration - Operations	Administration is responsible for communications, finance, HR, and other agency administrative functions.	\$1,083,867	All agency staff.
Programming	Produce and acquire television programming for OETA's broadcast schedules on its four broadcast channels.	\$2,127,096	Approximately 2 million weekly viewers.
Technical Services	Ensure that OETA's statewide broadcast system is available 24 hours each day of the year.	\$5,144,650	Approximately 2 million weekly viewers.
Information Technology	Provide support for the information technology needs of all agency programs.	\$160,100	All agency staff.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Educational Television Authority | FY 2025 Budget | \$8,515,713

Programming | \$2,127,096

Produces and acquires television programming for OETA's broadcast schedules on its four broadcast channels. The production and selection of the programming is determined by community needs, viewer feedback, viewer surveys, focus groups, other research data, and ultimately by the executive director. Four fundamental principles guide this program: educational content, educational integrity, quality, and local focus. OETA produces local programming, including news and current affairs programs, for statewide distribution.

OETA engages communities through statewide partnerships, free public events, and educational resources to address issues such as at-home learning for all students, the high school dropout crisis, literacy, STEM education, parental engagement in education, teacher development, civic education, and community issues.



Program Details

Technical Services | \$5,144,650

OETA is the only statewide broadcast system available, which makes the continued operation of the system essential to the safety of Oklahoma citizens. The system supplies more than 35,000 hours of programming annually, 24 hours per day, 365 days per year with two separate broadcast streams and two cable-only streams.

The OETA network is a complex technical installation operating in all 77 counties in Oklahoma, including 14 low-power translator stations and four full-power digital transmitters, with locations served from the network operations center in Oklahoma City. The staff is responsible for operating within Federal Communications Commission policies, maintaining all equipment, designing bid specifications, and installing and servicing all equipment located around the state.

All network origination comes from the network technical center in Oklahoma City with programming from local production in Oklahoma City and Tulsa, the Public Broadcasting Service, other networks such as the National Educational Telecommunications Association, American Public Television, syndicated program services, and local producers.



AGENCY ACCOMPLISHMENTS

- Won five regional Emmy awards for original TV productions.
- Surpassed more than 90,000 education learning media online clients.
- Started live streaming the World on Create Channels.
- Registered the Movie Club podcast's 10,000th download within the last fiscal year.
- Removed an outdated transmitter in Idabel and negotiated with the Department of Public Safety to place the new transmitter onto one of their towers in Broken Bow.

AGENCY GOALS

- Increase the number of hours of local content aired by seeking partnerships with local producers to present programming that reflects Oklahoma's history and culture.
- Ensure quality and standard of content before it airs on OETA's four broadcast channels.
- Maintain current on-air hours of the four-channel network 24 hours per day, 365 days per year.
- Replace all transmitters in Oklahoma, which include 11 rural low-power and two full-power transmitters.
- Sustain low administrative overhead percentage below 10% of overall agency costs to promote efficiency.





OKLAHOMA
Oklahoma School of
Science and Mathematics

Tony Cornforth President



The **Oklahoma School of Science and Mathematics (OSSM)** leads the efforts to advance science, technology, engineering, and mathematics (STEM) education in the State of Oklahoma. Its academic program provides students with a college-level education, and it employs leading experts in the fields of science and math.

Founded in **1983**, OSSM provides an advanced STEM education through the following:

- A residential program located in Oklahoma City's Innovation District that provides education to gifted 11th and 12th graders from the entire state.
- Five regional centers located throughout Oklahoma.
- A Virtual Program, which provides rigorous academic instruction in math and science to areas of the state that lack the resources to provide the advance courses to their students.
- Enrichment programs for Oklahoma's math and science teachers.
- Enrichment opportunities to middle school and high school students through workshops and summer academies.

Agency Vision, Mission and Core Values

Vision:

To be Oklahoma's premier residential STEM school creating a world of possibilities and life-changing opportunities.

Mission:

- Educate students who show promise of exceptional academic development through a program of instruction and discovery that challenges them far beyond the traditional high school model, imparting a superior foundation for careers in science, technology, engineering, and mathematics fields.
- Serve as a catalyst for advancing public school STEM education in Oklahoma by providing residential, regional, summer, and virtual learning programs that extend advanced science and mathematics education to a diverse student demographic.
- Inspire our students to make a difference in the State of Oklahoma and the world by leveraging their knowledge and curiosity for the betterment of mankind.

Core Values:

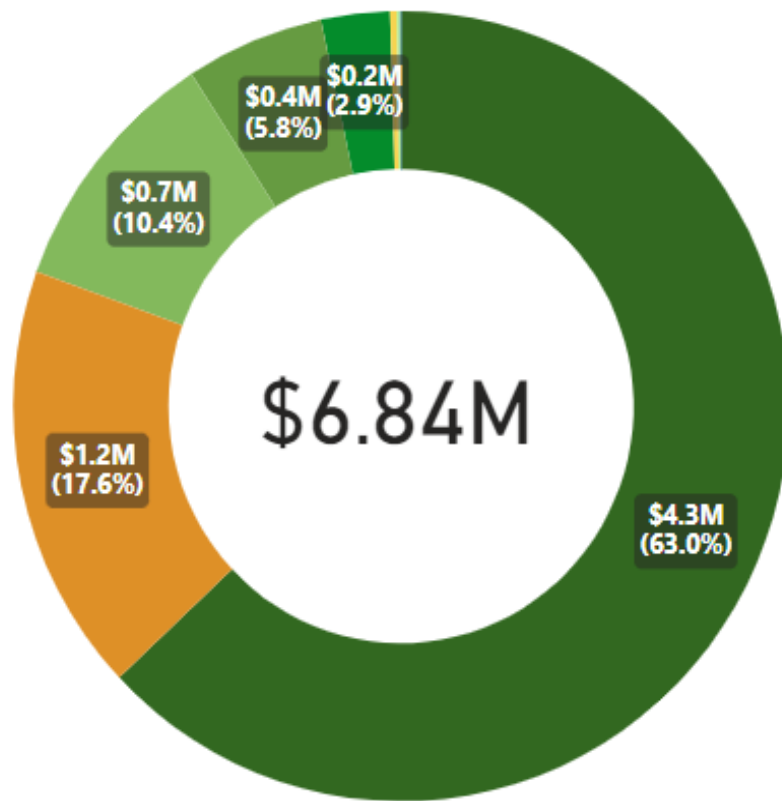
Academics, Students, Excellence, Teamwork.



Oklahoma School of Science and Math

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$4,305,309
Buildings & Facilities	\$1,201,079
General Administration	\$709,315
Professional Services	\$395,910
IT	\$195,257
Fleet	\$19,307
Travel	\$9,179
Pass-throughs	\$2,975
Total	\$6,838,331



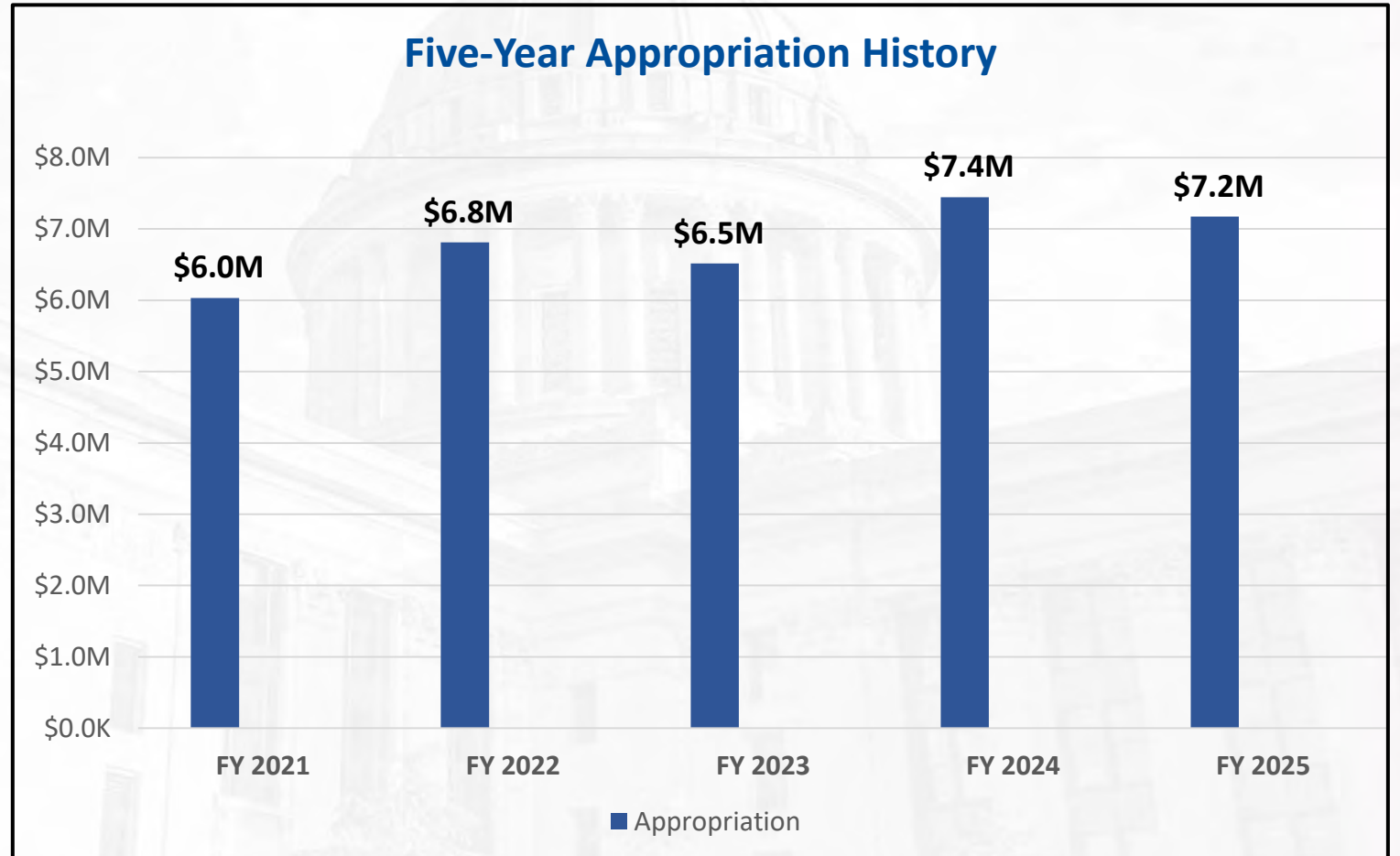
- Expense Group**
- Personnel
 - Buildings & Facilities
 - General Administration
 - Professional Services
 - IT
 - Fleet
 - Travel
 - Pass-throughs

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$6,033,373
FY 2022	\$6,811,373
FY 2023	\$6,516,373
FY 2024	\$7,446,373
FY 2025	\$7,172,373



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Statewide Enhancement in the Fields of Math and Science	Residential campus academics, instruction, residence hall, and facilities management.	\$8,522,942	A total of 512 students and teachers, from 113 school districts in 40 counties, have been served by various OSSM programs during the past year: 95 students at the residential campus; 50 teachers attended summer workshops; 76 students attended weeklong summer academies; and 291 students attended various day-long workshops offered throughout the summer.
Regional Centers	Regional Centers and Virtual program academics and instruction.	\$661,947	81 students.
Information Technology	Agency-wide technology equipment, software and IT support.	\$194,400	Agency faculty, staff and students.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma School of Science and Mathematics | FY 2025 Budget | \$9,379,289

Statewide Enhancement in the Fields of Mathematics and Science | \$8,522,942

OSSM operates a residential high school for Oklahoma high school juniors and seniors to pursue an advanced and challenging education in science and mathematics. OSSM promotes the advancement and improvement of science and mathematics throughout the state by providing workshops, summer programs, and student competitions for nonresidential students and in-service programs for Oklahoma teachers. Additionally, OSSM offers both educational ideas and physical resources to local schools.

Currently, 122 Oklahoma high school juniors and seniors who are academically talented in science and mathematics are enrolled at OSSM's residential campus. In addition, hundreds of teachers from throughout the state participate in OSSM's in-service or outreach programs each summer where they receive training and exposure to teaching science and mathematics in an informative and challenging manner. Various competitions and camps administered by OSSM throughout the year provide opportunities to middle school and high school students from around the state.



Program Details

Regional Centers | \$661,947

OSSM operates five Regional Centers throughout the state, which provide qualified high school students with opportunities to take advanced science and mathematics courses. Regional Centers offer teacher, counselor, and outreach programs to surrounding schools. In addition, OSSM initiated a Virtual Regional Center where advanced math and science instruction is delivered directly to schools via interactive video conference. Virtual instruction is combined with personal visits from an OSSM instructor.

Currently, 119 high school juniors and seniors are enrolled in the five Regional Centers and the Virtual Regional Center. OSSM anticipates utilizing additional resources in the upcoming year to expand the outreach and number of students served via the Virtual Regional Center. It is the goal of OSSM to provide the opportunity to obtain an advanced and challenging educational opportunity in science and mathematics to every high school junior and senior in the state.



AGENCY ACCOMPLISHMENTS

- Ranked 7th best public high school nationally, out of 24,766 total schools.
- \$3.6 million in total scholarships earned by the graduating class of 2024.
- 3,226 students from throughout the state have benefitted to date from the academic opportunities afforded by the Regional Centers and Virtual Program.
- Students achieved nine National Merit Semi-finalists.
- Achieved team wins:
 - Two students advanced at the National Chemistry Olympiad to score a spot in the top 20.
 - One student was a semifinalist in the Biolympiad competition, finishing in the top 10% nationally.
 - Two teams competed in the TEAM+S (Test of Engineering Aptitude in Math and Science) competition, placing 1st and 3rd.

AGENCY GOALS

- Increase awareness and understanding of educational opportunities. The admissions department expanded to three FTE to allow for more travel throughout the state to meet with students, parents, and teachers.
- Expand STEM influence throughout the state through educational opportunities to increase the potential applicant pool for future students.
- Expand the Virtual Program to provide resources to all schools in Oklahoma. Class B schools have been provided with assistance to offer advanced courses with expansion to Class A and 2A schools following.





OKLAHOMA
OSU Medical
Authority & Trust



Eric Polak Chief Executive Officer

The **OSU Medical Authority (OSUMA)** serves as the owner of the OSU Medical Center (OSUMC) to meet the statutory requirement of providing a site of practice to the faculty physicians and trainees of the OSU Center for Health Sciences.

Founded in 2006, the agency serves primarily as a pass-through entity to provide state-appropriated resources and access to state-owned facilities that serve the educational and health care needs of Oklahomans.

OSUMA has no employees, as staff of the OSU Center for Health Sciences administer the agency with fiscal support provided by the Office of Management and Enterprise Services (OMES).

Agency Vision, Mission and Core Values

Vision:

To provide for a healthier Oklahoma through supporting healthcare training programs, patient care services and research sponsored by the Oklahoma State University Center for Health Sciences.

Mission:

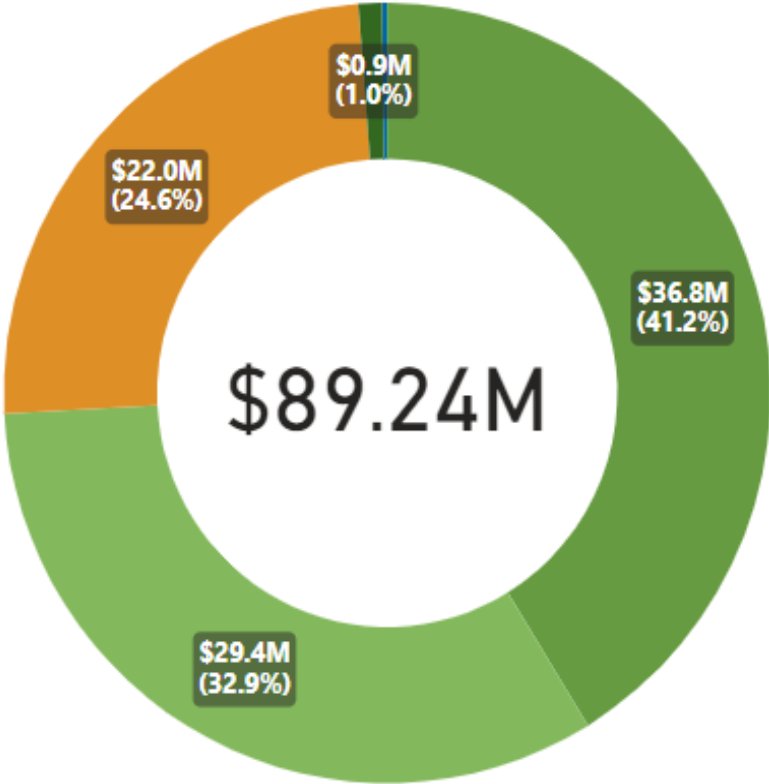
Serve as teaching and training facilities for students enrolled at the Oklahoma State University Center for Health Sciences, acquire and provide a site for conducting medical and biomedical research by faculty members of the Oklahoma State University Center for Health Sciences, and provide care for the patients of Oklahoma State University Center for Health Sciences physician trainers.



OSU Medical Authority

FY 2024 Expenditures

Expense Group	Sum of Amount
Professional Services	\$36,801,907
General Administration	\$29,382,954
Buildings & Facilities	\$21,984,640
Personnel	\$875,489
Program Reimbursements	\$190,909
IT	\$8,432
Total	\$89,244,332



Expense Group

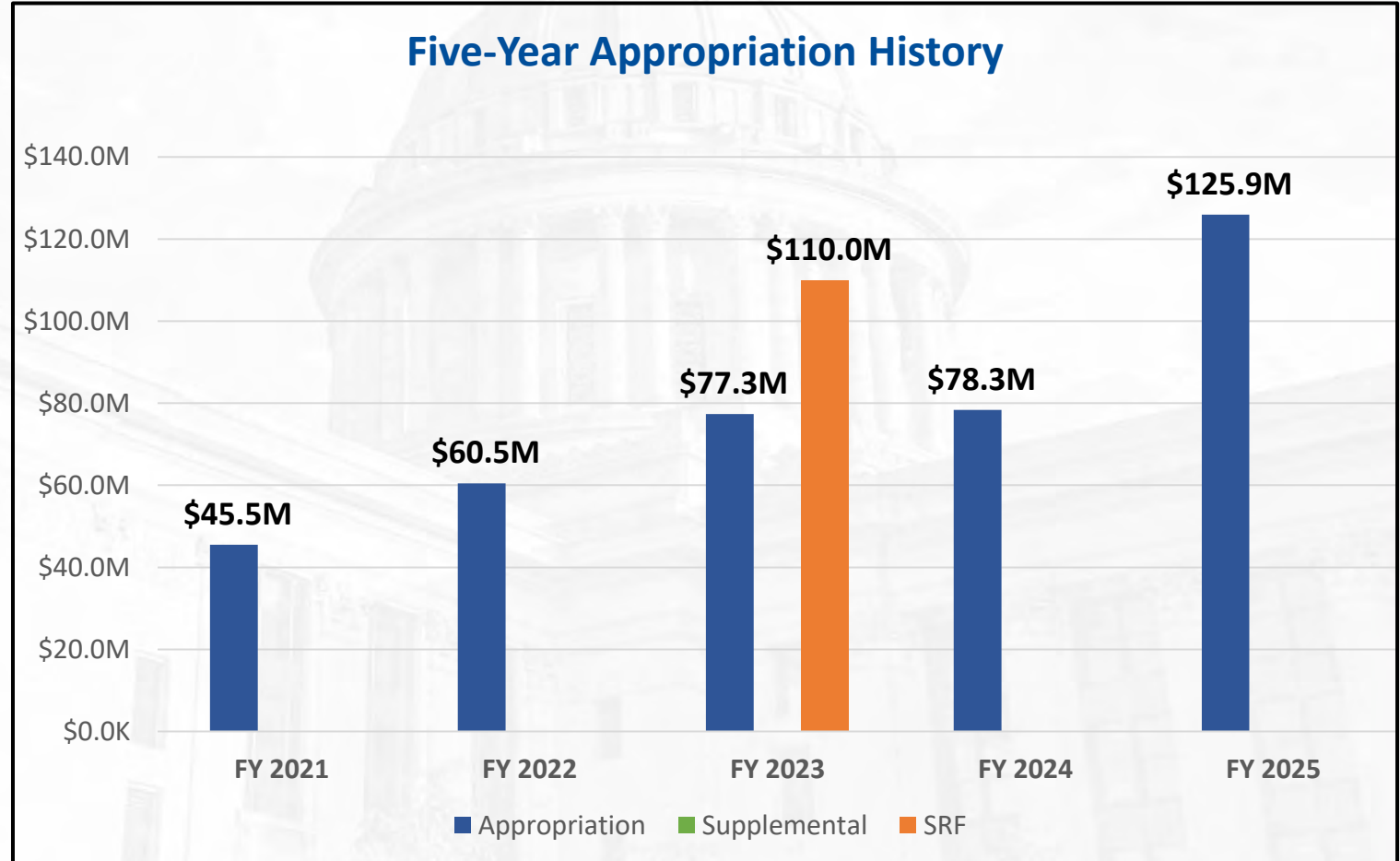
- Professional Services
- General Administration
- Buildings & Facilities
- Personnel
- Program Reimbursements
- IT

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$45,488,996
FY 2022	\$60,477,141
FY 2023	\$187,348,189
FY 2024	\$78,348,189
FY 2025	\$125,930,189



Note: FY 2025 includes a \$30 million appropriation from the Legacy Capital Financing Fund for OSUMA facilities.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Dean's Graduate Medical Education pass-through	Provide Dean's Graduate Medical Education (GME) replacement fund to the OSU Center for Health Sciences.	\$29,227,141	13,000 +/- Center for Health Science students, 200,000 patients, 500 medical residents.
Strategic Plan Initiatives	Fund initiatives in the OSU Medical Center strategic plan.	\$11,805,015	VA Hospital patients, medical students and residents.
Residency Program Support	Provide financial support to the teaching hospital to advance medical training.	\$10,934,308	100,000 +/- patients.
Provision of State Match	Provide matching funds for the Medicaid Indirect Medical Education (IME) program.	\$6,725,693	100,000 +/- patients.
Mental Health Workforce Pilot Program	Create a grant program to help expand the mental health workforce in Oklahoma.	\$1,000,000	All Oklahomans.
Passthrough Funding	Legislative funding directed to Oklahoma State University for various initiatives.	\$25,000,000	N/A.



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Human Performance Institute (ARPA)	Funding to support the construction of the \$100 million Human Performance Institute at OSU.	\$49,662,971	Statewide impact on all citizens of Oklahoma.
Pharmaceutical Research Lab (ARPA)	Supporting construction of pharmaceutical research labs and clinical trials units as part of the \$170 million expansion of OSU Medical Center.	\$49,449,987	Statewide impact on the research towards new therapies for treating pain and addiction.
Telehealth Expansion Pilot (ARPA)	Bringing enhanced virtual hospital and remote patient monitoring services to rural Oklahoma.	\$9,261,089	Atoka Medical Center, Cleveland Area Hospital, McCurtain Memorial, Pittsburg County, McIntosh County, 10-20 new counties/hospitals.
Capital Improvements	Construction funding for the Oklahoma Psychiatric Care Center.	\$13,269,200	All citizens of eastern Oklahoma.
Administrative Expenses	General legal and board operations expenses.	\$290,000	N/A.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
VA Joint Hire	New program.	\$1,494,985	All veterans in the Eastern OK VA Health System.
OSUMC Nursing	New program.	\$1,871,048	100,000+ patients.
Recapitalization OSU Medical Center Expansion	New program.	\$1,500,000	100,000+ patients.
Recapitalization OSU Stillwater Science Building	New program.	\$4,000,000	22,000+ students at OSU-Stillwater.
Psychiatric Residency Program Startup	New program.	\$2,082,000	Psychiatric residents.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

OSU Medical Authority | FY 2025 Budget | \$217,573,437

Residency Program Support | \$10,934,308

The OSU Medical Center (OSUMC) serves as the core teaching hospital for students at the OSU College of Osteopathic Medicine and residents under the institutional sponsorship of the OSU Center for Health Sciences. In addition to its teaching commitment, OSUMC is a major provider of indigent care, serving a disproportionate share of uninsured and Medicaid patients compared to citywide and statewide averages. Approximately 37% of patients accessing services in the medical center's emergency room have no insurance and no ability to pay for the services provided. Overall, only 15% of the patients utilizing the OSUMC carry commercial insurance coverage.

OSUMC is the training ground for tomorrow's osteopathic physicians. Medical students complete clinical rotations at the hospital, including the third-year core rotations and specialty elective rotations in the third and fourth years. Over 200 medical residents utilize the patient care activities at OSUMC to complete their required training in 20 different residency and fellowship programs.

The federal government caps the number of resident employees reimbursable from the Center for Medicare and Medicaid Services. To meet Oklahoma's physician workforce needs and to comply with the accreditation requirements set forth by the Accrediting Council on Graduate Medical Education, OSUMC trains significantly more residents than are reimbursed federally. Currently, OSUMC employs 190 residents while the federally reimbursable maximum is 104, a difference of 86 residency slots. Consequently, revenues generated from clinical activities must be diverted to fund the 86 residency slots that exceed the federal maximum.

The dual obligations of medical education training and indigent care places a substantial financial strain on OSUMC. As a result, subsidies from OSUMA are required to enable OSUMC to fulfill its educational mission and meet its duty to care for Oklahoma's most vulnerable populations. Additionally, OSUMA provides state matching funds to draw federal dollars through the Medicaid Indirect Medical Education funding program.



Program Details

Dean's Graduate Medical Education Pass-through Funds | \$29,227,141

OSUMA provides these pass-through funds to the OSU Center for Health Sciences monthly to support the operations of the physician training programs.

Strategic Plan Initiatives | \$11,805,015

Strategic Plan initiatives focus on preparing OSUMC to partner with the Veterans Administration to provide care to our nation's heroes in coordination with the construction of a new VA hospital in downtown Tulsa. Initiatives include joint faculty hires with the VA, renovations to OSUMC, and development of key strategic service lines.

Provision of State Match | \$6,725,693

OSUMA delivers these funds to the Oklahoma Health Care Authority to generate approximately \$19 million in combined state and federal funds for the OSU Medical Center.



AGENCY ACCOMPLISHMENTS

- Commenced construction of new VA hospital and funded several joint physician hires to support veteran healthcare, in coordination with Veterans Hospital in Tulsa (VHiT) LLC.
- Began the programming and design process for ARPA-funded facilities in partnership with Oklahoma State University.
- Scheduled to complete construction documents for the Oklahoma Psychiatric Care Center near year-end.

AGENCY GOALS

- Develop opportunities for increased training and care for emergency care in NE Oklahoma.
- Complete the design of the partially ARPA-funded expansion of the OSU Medical Center, including the pharmaceutical development lab and new operating suites.
- Improve Medicare value-based purchasing total performance score from 26.125 in FY 2024 to 30.00 in FY 2025.





OKLAHOMA

Oklahoma Board of Private Vocational Schools

Nora Ann House, Director



The **Oklahoma Board of Private Vocational Schools (OBPVS)** establishes and enforces minimum standards for licensure and operation of post-secondary private vocational school, provides a complaint process and other consumer protections for prospective and enrolled students.

In addition, the agency investigates and addresses schools operating without a license either by assisting them to apply or, by working with the Attorney General's Office to file legal action to cause a cessation of illegal operations. Doing so is vital both in fairness to already-licensed schools and to afford the unlicensed school's students OBPVS protections.

OBPVS prepares essential workers in state-identified critical occupations and other fields of employment and currently licenses more than 80 private businesses. Founded in **1982**, this agency now encompasses the following programs:

- Workforce development.
- Administration.

Agency Vision, Mission and Core Values

Vision:

Build Oklahoma's workforce development system to promote economic prosperity and community growth, leading to increased access for employers and job seekers.

Mission:

Work to establish, measure, and enforce standards of compliance through licensure of private vocational schools in order to support institutions, protect students, and meet workforce development needs.

Core Values:

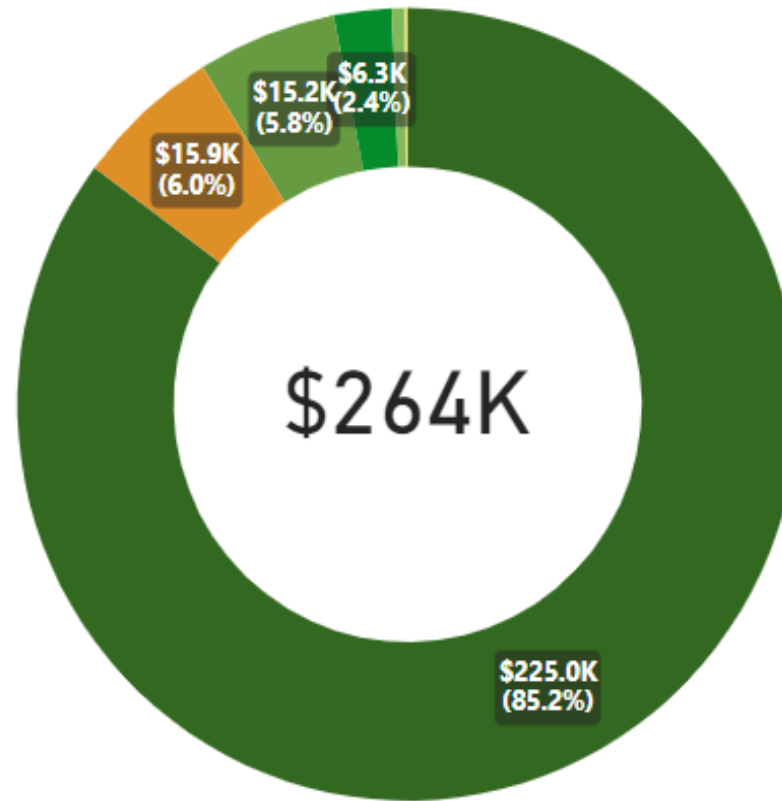
Consistency, adaptability, integrity, accountability, and collaboration.



Board of Private Vocational Schools

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$224,983
Buildings & Facilities	\$15,870
Professional Services	\$15,218
IT	\$6,301
General Administration	\$1,356
Travel	\$193
Fleet	\$179
Total	\$264,100



Expense Group

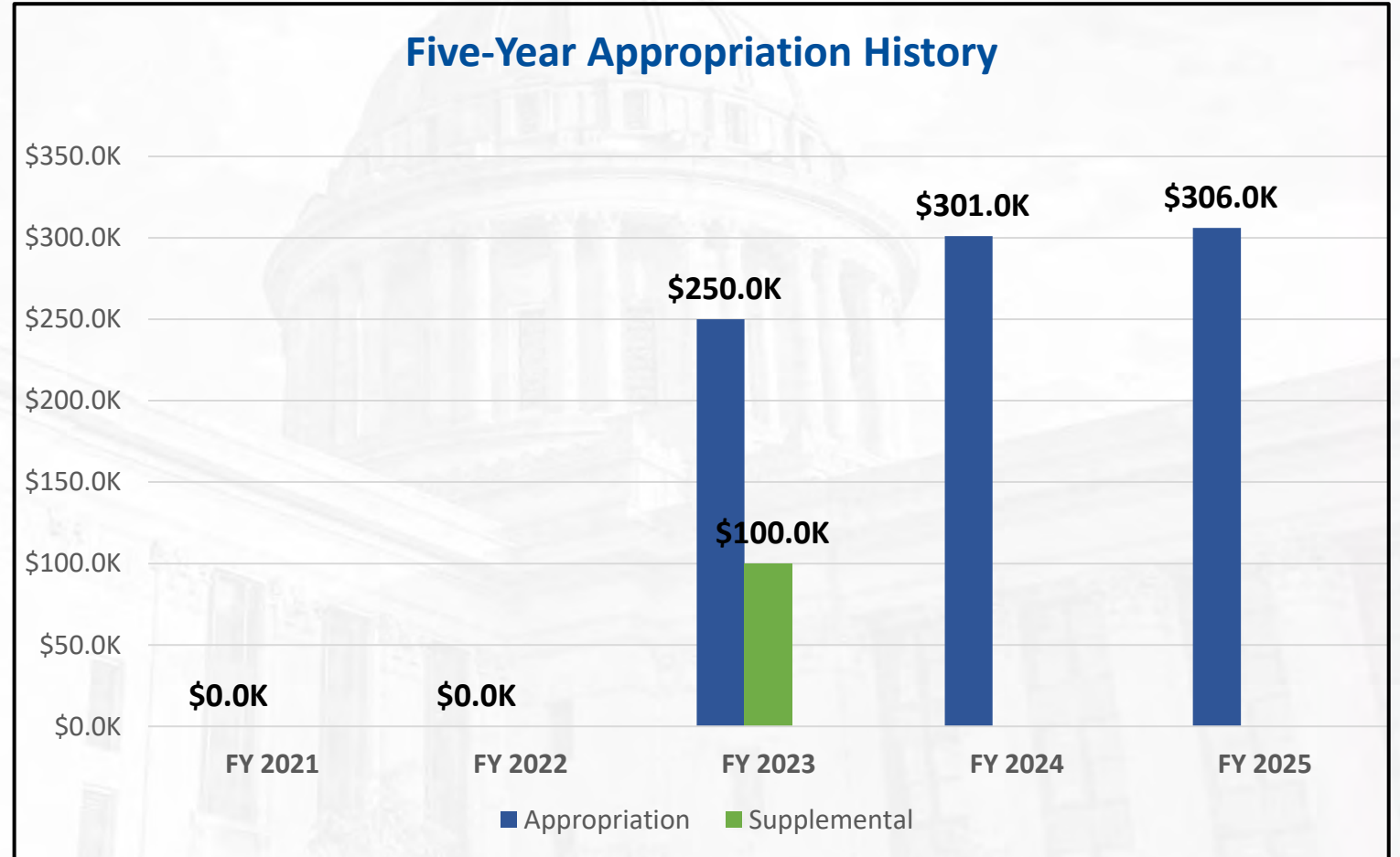
- Personnel
- Buildings & Facilities
- Professional Services
- IT
- General Administration
- Travel
- Fleet

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals)</i>
FY 2021	\$0
FY 2022	\$0
FY 2023	\$350,000
FY 2024	\$301,000
FY 2025	\$306,000



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Workforce Development/ Administration	Provides services directly in line with Title 70 O.S. § 21-102.1 to oversee all processes related to the licensing of Oklahoma private schools.	\$400,568	90 Schools and 10,700 students.
Internet Services	All internet services are contracted through OMES.	\$86,613	All agency staff.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Board of Private Vocational Schools | FY 2025 Budget | \$487,181

Workforce Development | \$400,568

Private vocational schools are typically post-secondary schools that provide additional education after high school completion. Few OBPVS schools offer 4-year degrees. Instead, OBPVS-licensed schools provide completion certificates, non-degree diplomas, and a few Associate Degrees. The training from an OBPVS school typically prepares the graduate for an entry-level position in his or her chosen field.

The Workforce Development program assists new school applicants, licensed schools, and solicitors. The agency responds to the needs of the public, prospective and enrolled students (or the parents/guardians of those under 18), the Governor, the Legislature, and constituent inquiries.

The OBPVS also routinely partners with other state agencies, the U.S. Department of Education (DOE) and other federal agencies, tribal governments, and independent school accrediting organizations, which the DOE requires and approves. This program works with state agencies with mutual interests such as the Oklahoma Boards of Nursing and Cosmetology, Oklahoma State Regents for Higher Education, Oklahoma Department of Career and Technology Education, and the State Department of Education's high school transcript issuing personnel.



AGENCY ACCOMPLISHMENTS

- Successfully migrated agency website's platform for the second time with the help of OMES Information Services.
- Worked with vendors to arrange a contract to transfer accumulated closed school transcripts to enable cost-effective data management for both students and OBPVS.
- Increased full-time equivalent (FTE) to three staff members by adding an administrative programs officer, allowing for more investigations on unlicensed private schools.
- Selected a commercial school licensing database which will allow for schools to more affordably and efficiently stay compliant with the board.

AGENCY GOALS

- Expedite investigations and final determinations of potential unlicensed schools for Attorney General review.
- Procure and implement the commercial licensing database to optimize its benefits to the agency and our client schools and new school applicants.
- Communicate with other agencies, non-profits, and licensed schools to determine if interest exists to arrange one or more private vocational school education fairs.
- Establish appropriate procedures to prevent record-filing backlog from occurring in the future.
- Continue to make timely updates to the "Recent News" tab and the public list of licensed schools on the agency website.
- Complete several form revisions and online adaptations that were initiated in FY 2024.





OKLAHOMA
Higher Education

Sean Burrage Chancellor



The **Oklahoma State Regents for Higher Education (OSRHE)** is the coordinating board for the Oklahoma State System of Higher Education, which is comprised of:

- 25 colleges and universities.
- 11 constituent agencies.
- One university center (University Center at Ponca City).

Founded in **1941** by a vote of the people, the primary functions and responsibilities of the OSRHE are to:

- Prescribe academic standards for higher education in Oklahoma.
- Determine functions and courses of study at state colleges and universities.
- Grant degrees and other forms of academic recognition.
- Develop an annual systemwide budget request to the Governor and Legislature.
- Allocate funds to state system institutions and programs appropriated by the state Legislature.
- Set tuition and fees within limits prescribed by the Legislature.
- Administer special programs (e.g., Oklahoma's Promise, scholarships, OneNet, Oklahoma College Assistance Program, Oklahoma Teacher Connection, Concurrent Enrollment, Reach Higher, GEAR UP).

Agency Vision, Mission and Core Values

Vision:

Coordinate Oklahoma's public colleges and universities in promoting and developing innovative, effective, and efficient strategies that produce college graduates with the skills needed to compete in a global, knowledge-based economy.

Mission:

Build a nationally competitive system of higher education that provides educational programs and services universally recognized for excellence, expand frontiers of knowledge, and enhance the quality of life for Oklahoma citizens.

Core Values:

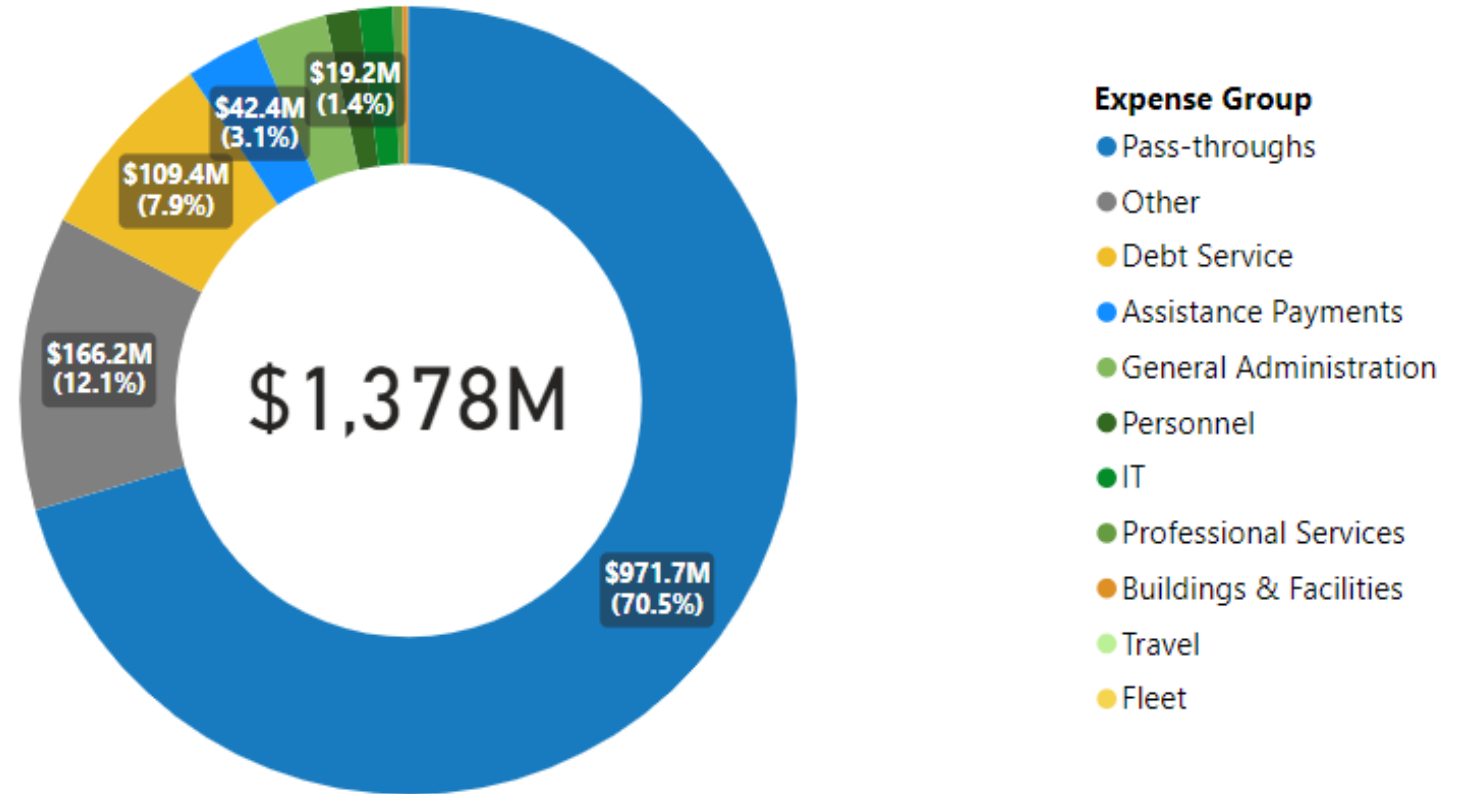
Promote excellence in instruction, public service, and research, as well as maximize the use of available resources in the efficient and effective delivery of higher education programs and services.



Regents for Higher Education

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$971,711,189
Other	\$166,242,697
Debt Service	\$109,408,955
Assistance Payments	\$42,435,123
General Administration	\$40,901,781
Personnel	\$19,230,431
IT	\$18,979,344
Professional Services	\$5,812,125
Buildings & Facilities	\$2,786,200
Travel	\$498,718
Fleet	\$103,345
Total	\$1,378,109,907

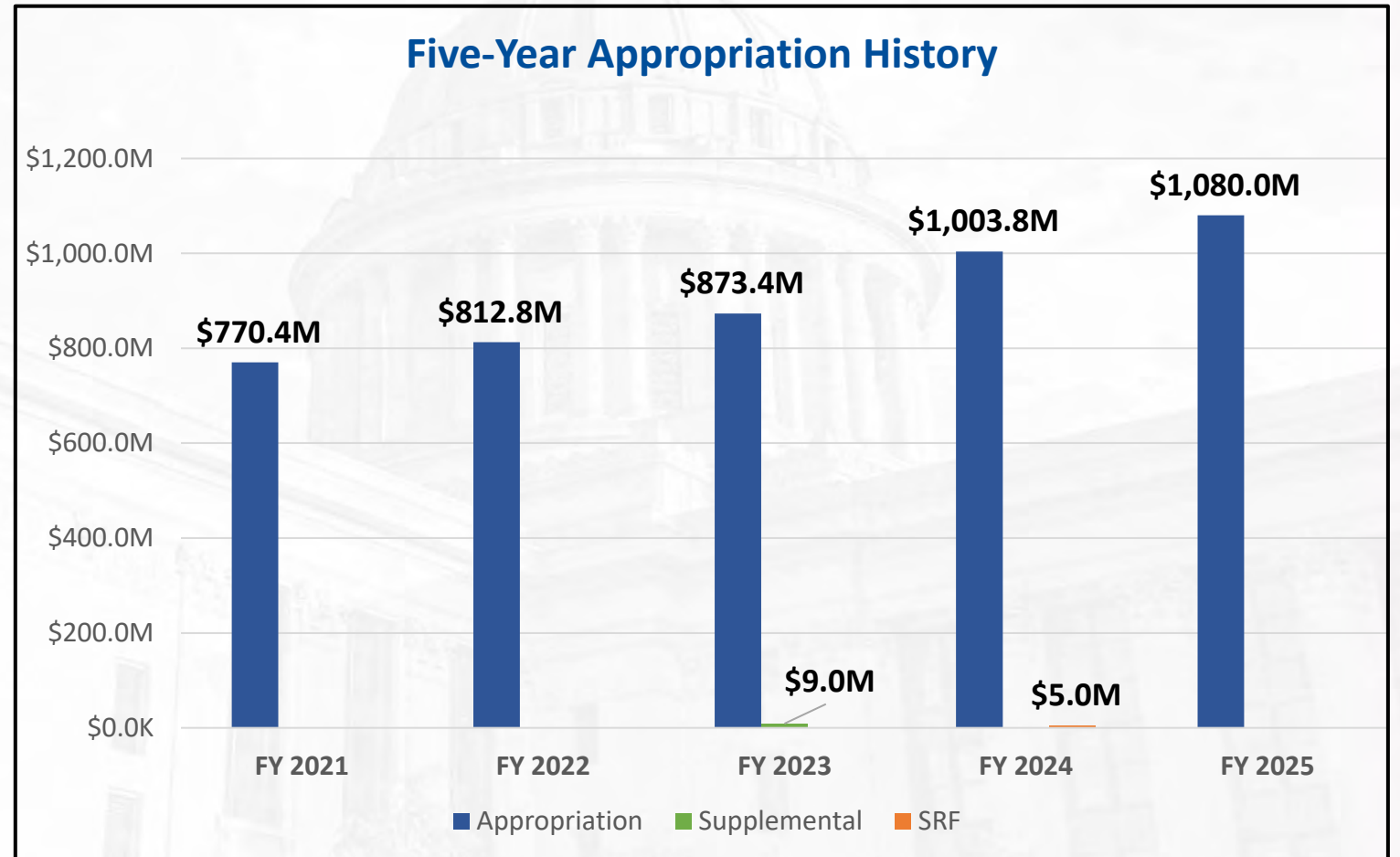


Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: The Oklahoma State Regents for Higher Education facilitates state support for public institutions of higher education, which are separate entities in the state's accounting system. As such, appropriated pass-throughs to higher education institutions are included in the expenditures above, but other institutional expenditures are not included. The amount of this pass-through funding is provided by OSRHE and cannot be independently verified by OMES. Non-institutional expenditures obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$770,414,742
FY 2022	\$812,819,822
FY 2023	\$882,405,812
FY 2024	\$1,008,794,375
FY 2025	\$1,079,996,221



Note: Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations. The FY 2025 appropriation includes \$56.25 million from the Oklahoma Capital Assets Maintenance and Protection Fund.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Institutions of the State System of Higher Education	Education and general budgets of the 25 institutions and 11 constituent agencies within the State System of Higher Education.	\$3,023,624,592	200,000 students; 28,000 faculty and staff; all citizens of the state.
Student Assistance Programs	Represents 17 scholarship programs, including OKPromise, administered through OSRHE and OCAP.	\$187,054,799	Over 33,800 students are participants in these programs.
Systemwide Debt Service	Annual allotment for annual debt service requirements for systemwide OCIA bond issuances.	\$49,165,482	200,000 students; 28,000 faculty/staff.
OneNet/OCAN	Oklahoma's advanced technology network and infrastructure for high-speed broadband services.	\$32,172,925	1,300 client connections (e.g., colleges/universities, hospitals, K-12 school districts, CareerTech centers, state agencies, libraries, etc.)
Special Programs	Represents the consolidated budgets of special programs administered through OSRHE.	\$37,112,209	25 colleges/universities; 200,000 students; 28,000 faculty/staff; all citizens of the state.
State Regents Operations	Represents the administrative functions, IT and specific program administration of the State Regents for Higher Education.	\$19,601,989	25 colleges/universities; 200,000 students; 28,000 faculty/staff; all citizens of the state.
Higher Education Centers	Represents the allotment for two university centers in the state system.	\$573,322	University Center at Ponca City – 162,688 (population served).

Note: The FY 2025 budget reflects the educational and general budget for all universities, constituent agencies, special programs, OneNet, capital and one-time allocations, and student assistance programs. This data was provided by the administrative office of the OSRHE on 1.07.2025 and cannot be independently verified by OMES.



Program Details

State Regents for Higher Education | FY 2025 Budget | \$ 3,349,305,318

Institutions of Higher Education | \$3,023,624,592

The state system is comprised of 25 colleges and universities (including two research universities, 10 regional universities, one public liberal arts university and 12 community colleges), 11 constituent agencies and one university center. The state system is coordinated by the Oklahoma State Regents for Higher Education, and each institution is governed by a board of regents.

Student Assistance Programs | \$187,054,799

Represents the annual allotment for 13 scholarship programs administered through OSRHE, including Oklahoma's Promise and the Oklahoma College Assistance Program.

Systemwide Debt Service | \$49,165,482

Represents the annual allotment for annual debt service requirements for bond issuances funded through OCIA, on behalf of the Oklahoma State System of Higher Education, for the 2005 Capital Bond Program and the Endowed Chairs Program.

OneNet and OCAN | \$32,172,925

Comprises the annual allotment for OneNet, which operates Oklahoma's most advanced technology network providing infrastructure to support high-speed broadband services. OneNet provides the technology and connectivity necessary to meet the mission-critical needs of Oklahoma's colleges and universities; K-12 and career technology schools; public libraries; local, tribal, state and federal governments; health care providers; nonprofit organizations; and programs engaged in research. OneNet also operates the Oklahoma Community Anchor Network, which provides vital connectivity to rural communities in 35 Oklahoma counties. Through this high-speed network, OneNet provides the capacity needed to support research, online course delivery, distance learning and telemedicine.



Program Details

Special Programs | \$37,112,209

Comprises the annual budget allotments for programs administered through the administrative offices of the Oklahoma state regents and includes such programs as:

Oklahoma Gaining Early Awareness and Readiness for Undergraduate Programs

Oklahoma GEAR UP is a federally funded program administered by the state regents. It provides college preparation services and information to seventh through 12th-grade students, including campus tours, ACT preparation and testing, college exploration and preparation courses, leadership/science, technology, engineering and math (STEM) summer academies, and one-on-one guidance from education specialists, as well as college access and financial aid information and assistance. Phase three of the GEAR UP grant is in the seventh year of the seven-year grant cycle and partners with 24 school districts and six community colleges. OSRHE was recently awarded its fourth consecutive GEAR UP grant and will work with 10 school districts and five regional universities for the next seven years. GEAR UP three and four combined serve approximately 30,000 middle and high school students and first-year college freshmen across the state.

Section 13 Offset Program

Capital funding program developed by OSRHE primarily to provide funding to those institutions who do not receive Section 13 funds.

Summer Academies Program

Each summer, the STEM Summer Academies Program explores the latest trends in math, science and technology by using fun, hands-on activities and innovative software as students experiment both in the classroom and outdoors. These academies are held on college campuses throughout the state and are offered to students eighth through 12th grade.

Student Preparation Program

Coordination of statewide pre-ACT for K-12 schools in an effort to increase student readiness for college.



Program Details

Special Programs | \$37,112,209 (continued)

Grant Administration and Economic Development

Economic and workforce initiatives are designed to bridge the skills gap between Oklahoma's current workforce and projected workforce needs. According to the Georgetown Center on Education and the Workforce, 67% of jobs in Oklahoma will require a college degree or some additional postsecondary education and training; and 37% will require an associate degree, bachelor's degree or higher. Oklahoma higher education links our academic programs directly to employment needs in the state's wealth-generating ecosystems. Degree and certificate production in critical STEM disciplines has increased 54% over the last nine years.

Experimental Program to Stimulate Competitive Research

EPSCoR, originally developed by the National Science Foundation, is designed to expand research opportunities in states that have traditionally received less funding from federal support for university research. Oklahoma EPSCoR is a partnership among colleges and universities, industry and research institutions.

Oklahoma Teacher Connection

The Oklahoma Teacher Connection's mission is to recruit, retain and place teachers throughout Oklahoma's K-12 schools.

Microcredentials – Workforce Development

Initiative to develop microcredentials and badging opportunities for highly specific, industry-recognized competencies to enhance students' educational opportunities and meet workforce demands. This initiative is a comprehensive collaboration of business and industry with our colleges and universities to align microcredentials and badges with pathways to certificates and degrees under a uniform platform.



Program Details

Special Programs | \$37,112,209 (continued)

Adult Degree Completion Program

Reach Higher – FlexFinish

Seven of Oklahoma’s public regional universities and 14 public community colleges and technical branches offer flexible class options and enrollment periods through Reach Higher, the state system adult degree completion program, to meet the needs of working adults. With a Reach Higher associate or bachelor’s degree, students receive the leadership training, communications skills and business knowledge they need to get ahead.

Reach Higher – Direct

This program, implemented with funds from a grant from the Lumina Foundation, offers comprehensive services and support to adult students returning to pursue degree programs at 14 participating institutions. Through this program, comprehensive services and support are offered to adult students returning to pursue degree programs that lead to employment in Oklahoma’s critical occupations, as determined by Oklahoma Works, Oklahoma’s workforce development agency.

State Regents Operations | \$19,601,989

Represents the annual budget allotment for administrative functions, scholarship program administration and IT operations.

Higher Education Centers | \$573,322

Represents the annual budget allotment for the university center in the state system. The center provides localized, educational opportunities in Ponca City.



AGENCY ACCOMPLISHMENTS

- Demonstrated return on investment of nearly \$870,000 per graduate over a career lifetime as shown by Georgetown University Center on Education and the Workforce data.
- Implemented Blueprint 2030 strategic planning to guide the state higher education system over the next several years and emphasize the State Regents' commitment to leading a responsive, forward-thinking and data-driven state system.
- Increased degree production in high demand fields: Critical STEM disciplines increased 21% for bachelor's degrees and 23% for master's degrees over the last 10 years. Degree production in health professions increased more than 11% over the last 10 years and nursing degree production increased 22%.
- Improved state's workforce: 93% of Oklahomans who graduate from a state system college or university remain and work in Oklahoma; more than 94% of Oklahoma's Promise graduates remain and work in the state one year after graduation, and over 86% are still employed in the state five years later.

AGENCY GOALS

- Align higher education programs with workforce demand with a goal to produce 100,000 degrees and other credentials in STEM/Critical Occupations by 2030.
- Increase the number of middle and high school students receiving STEM exploration opportunities annually.
- Increase the number of concurrent enrollment hours completed by incoming freshmen by 11% from FY 2024 to FY 2029, saving students money and shortening the time to receive a degree.
- Increase the percentage of Pell-eligible students who receive the Oklahoma Tuition Aid Grant annually and students who enroll in the Oklahoma's Promise scholarship program.
- Boost the amount of micro-credentials that are awarded by state institutions annually. Micro-credentials are digital certifications that verify an individual's competence in a specific skill or set of skills.
- Improve the number of degrees and certificates aligned with STEM and critical occupations by state system institutions from 34,220 in FY 2024 to 35,257 in FY 2029.





Statewide Charter School Board

Dr. Rebecca Wilkinson,
Executive Director



The **Statewide Charter School Board** serves to provide supervision, services, and oversight of the charter schools and virtual charter schools. The agency is responsible for:

- Recommending legislation pertaining to charter schools to the Legislature.
- Ensuring compliance with state laws and training requirements.
- Establishing a procedure for accepting, approving, and disapproving charter school and virtual charter school applications and contracts.
- Providing a list of publicly available supplemental on-line courses that are certified by the board.
- Supporting online learning through Advanced Placement, STEM, and foreign language courses.

Founded in **2024**, this agency encompasses the following divisions:

- Charter School Authorization.
- Horizon: Digitally Enhanced Campus.

Agency Vision, Mission and Core Values

Vision:

To inspire and propel Oklahoma's education system to foster a dynamic education landscape where students can achieve their full potential through access to high-quality educational programs.

Mission:

To support and expand education choice for Oklahoma families by authorizing and overseeing high-quality charter schools and implementing supplementary learning opportunities, ensuring access to innovative educational environments that promote academic excellence and that prepare students for successful lives.

Core Values:

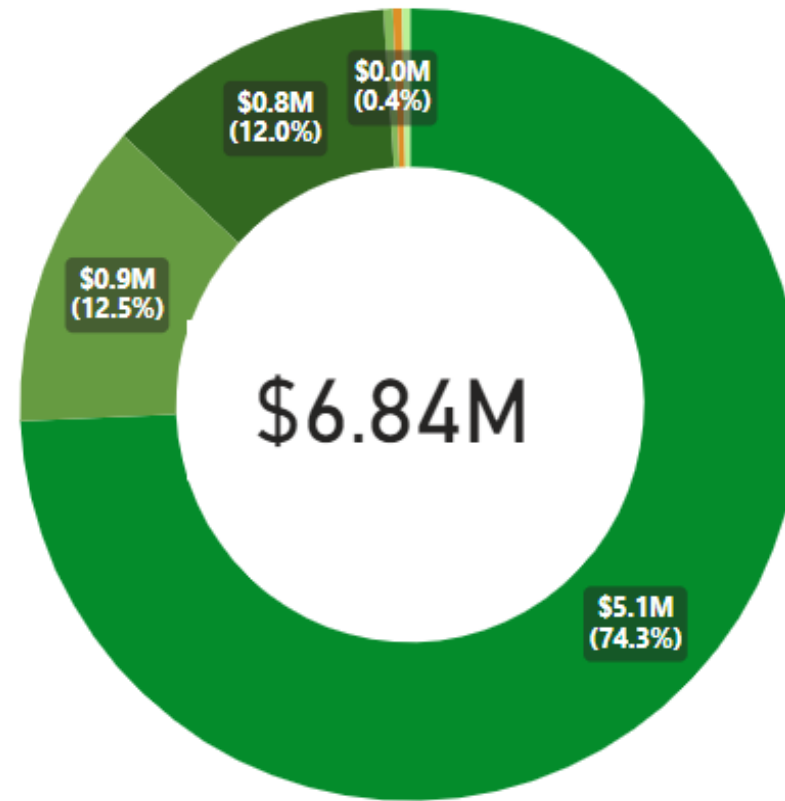
Innovation, Accountability, Access, Excellence, Choice



Statewide Charter School Board

FY 2024 Expenditures

Expense Group	Sum of Amount
IT	\$5,086,286
Professional Services	\$858,654
Personnel	\$821,952
General Administration	\$27,082
Buildings & Facilities	\$25,845
Travel	\$22,738
Total	\$6,842,556

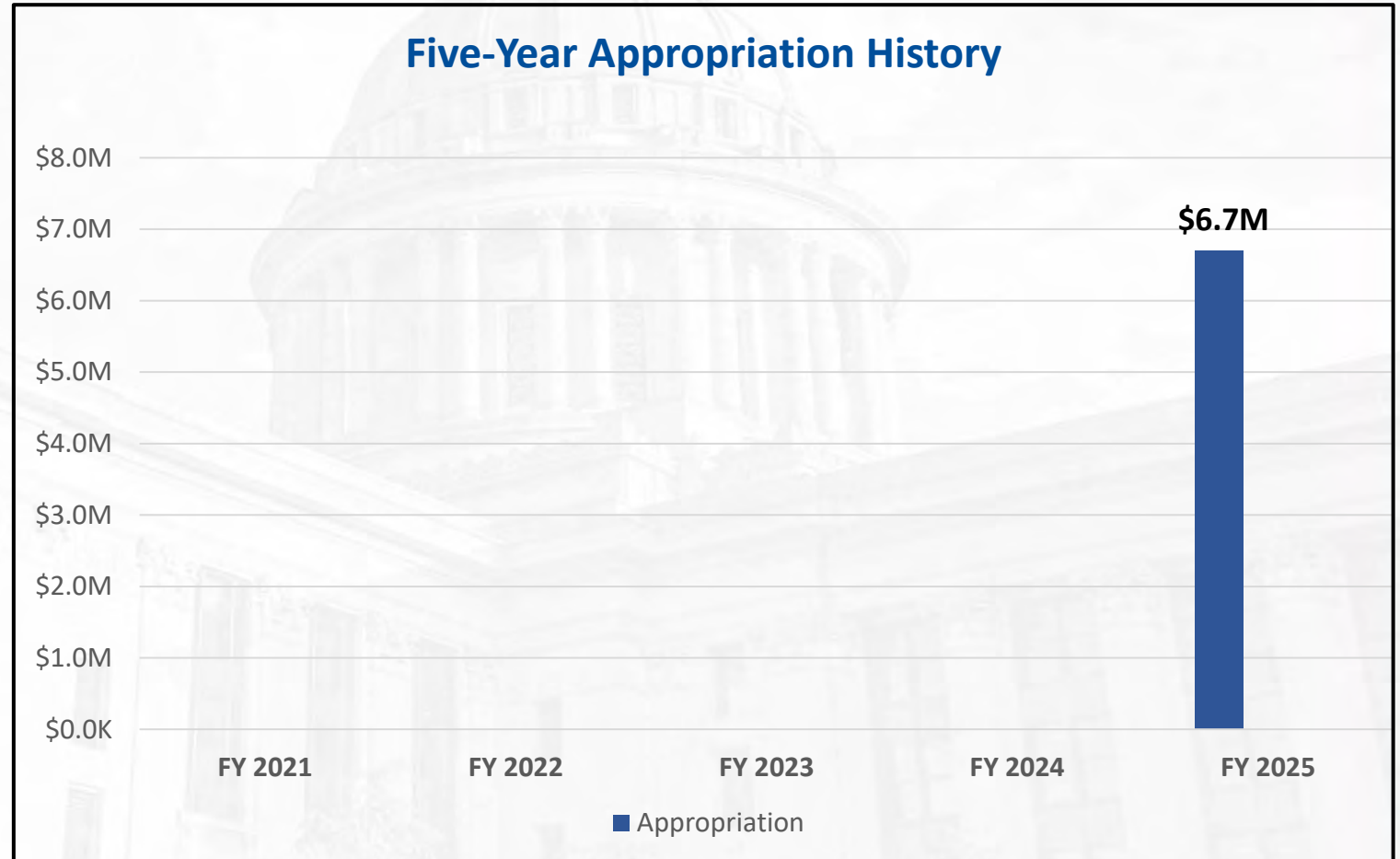


Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$)
FY 2021	\$0
FY 2022	\$0
FY 2023	\$0
FY 2024	\$0
FY 2025	\$6,700,000



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Charter School Authorization	Performs duties pursuant to 70 O.S. § 3-132.2 which includes establishing and maintaining charter schools for Oklahomans.	\$3,889,408	33 charter schools.
Administration	Includes accounting and finance, capital asset management, human resources		33 charter schools and all agency staff.
Horizon: Digitally Enhanced Campus	Provides supplemental online instructional courses for students across Oklahoma.	\$3,085,092	197 school districts.
Information Services	Information and data services contracted with OMES.		All agency staff.



Program Details

Statewide Charter School Board | FY 2025 Budget | \$6,974,500

Charter School Authorization | \$3,889,408

Establishes procedures for the consideration of charter school and virtual charter school applications, providing subsequent oversight, providing training to varied stakeholders, and providing elected officials with data and information regarding Oklahoma charter schools and virtual charters.

Horizon: Digitally enhanced campus | \$3,085,092

Develop and provide Oklahoma school districts and students with supplemental online learning options. Our online coursework expands the curriculum while keeping students integrated with the on-campus experience. It enhances student education while providing much-needed resources to Oklahoma's outstanding school districts.



AGENCY ACCOMPLISHMENTS

- Established Statewide Charter School Board July 1, 2024.
- Implemented steps to support charter schools and virtual charter schools and their stakeholders (i.e., implemented a communications plan, established an annual Oklahoma charter school conference, conducted focus groups and surveys with charter school and virtual charter school stakeholders).
- Implemented new training and reporting requirements for charter schools, virtual charter schools, and stakeholders (i.e., charter school applicant training, charter school governing board training, authorizer training, annual charter school reporting to legislative and executive branch).
- Increased school authorizations from seven to 12 so far in FY 2025.
- Grew the digitally enhanced campus program to 193 district participants, 331 students enrolled, and now offer 21,300 supplemental courses/products.

AGENCY GOALS

- Implement the processes and procedures required to ensure the establishment and function of the board and the implementation of permanent administrative rules guiding the work of the agency.
- Increase quality charter schools and virtual charter schools in Oklahoma - establish the application, oversight, services, and accountability procedures and processes necessary to ensure excellence in educational programs for Oklahoma students.
- Expand quality online learning opportunities - establish a working group of education stakeholders to establish a five-year comprehensive plan for Horizon: Digitally Enhanced Campus development.
- Provide research-based recommendations to the legislature regarding school choice and development of quality charter schools and virtual charter schools, as well as the development of online learning options for Oklahoma schools, students, and families.





- Oklahoma Commission on Children and Youth (OCCY).
- Office of Disability Concerns.
- Health Care Authority.
- Oklahoma State Department of Health.
- J.D. McCarty Center.
- Office of Juvenile Affairs.
- Department of Labor.
- Oklahoma Department of Mental Health and Substance Abuse Services.
- University Hospitals Authority.
- Department of Veterans Affairs.

**Fostering a Healthy
Oklahoma**





Annette Wisk Jacobi Executive Director



The **Oklahoma Commission on Children and Youth (OCCY)** serves as the state's oversight agent for services to children in both private and state-operated services. OCCY is charged with assisting all child-serving agencies with effective planning and coordination of services.

OCCY commissioners are the heads of the Human Services, Education, Mental Health and Substance Abuse Services, Health Care Authority, Rehabilitation Services and Juvenile Affairs agencies. The Governor appoints five additional commissioners, and the president pro tempore and speaker of the house each appoint one commissioner.

Founded in **1982**, this agency now oversees multiple child-serving committees, boards and partnerships, and encompasses the following programs:

- Office of Juvenile System Oversight.
- Office of Planning and Coordination.
- Child Death Review Boards.
- Post Adjudication Review Boards.
- Freestanding Multidisciplinary Teams.
- Board of Child Abuse Examiners.
- Children's Endowment Fund.
- Juvenile Competency.

Agency Vision, Mission and Core Values

Vision:

Children, youth and families are served and supported by caring and competent individuals who allow them to develop their full potential.

Mission:

Improve, protect and collaborate with systems that care for Oklahoma's children, youth and families.

Core Values:

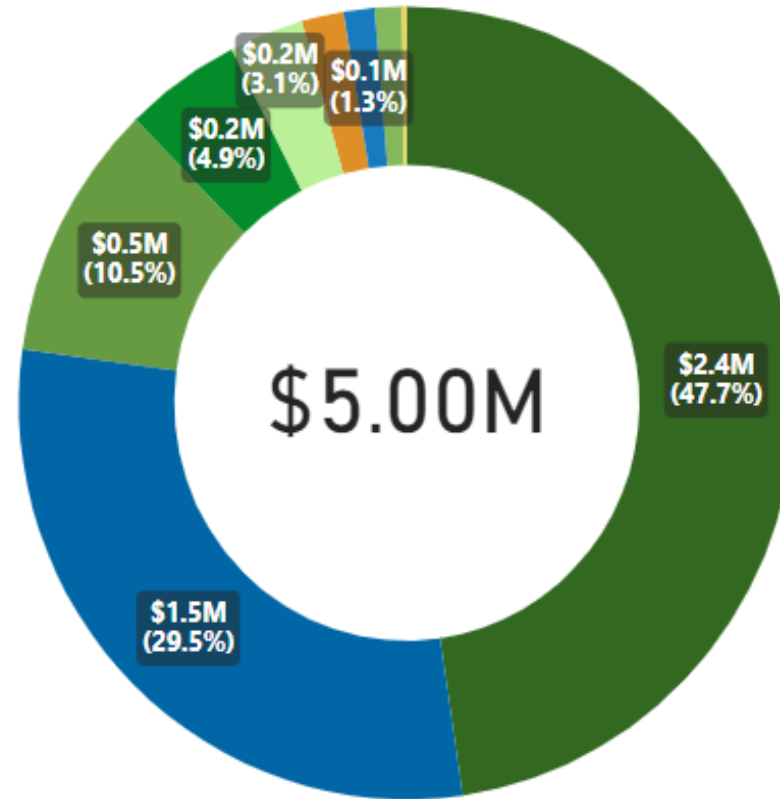
- Rooted in integrity, collaboration, equity, innovation and empathy.
- Committed to transparency and ethical conduct, working in partnership with communities and agencies to ensure that every child, youth and family has equitable access to the resources they need.
- Embrace creative solutions, continuously improving the agency approach to meet the evolving needs of those we serve and lead with compassion and respect, ensuring that every voice is heard and valued.



Commission on Children and Youth

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$2,386,656
Program Reimbursements	\$1,474,835
Professional Services	\$525,828
IT	\$244,119
Travel	\$153,762
Buildings & Facilities	\$88,883
Pass-throughs	\$63,589
General Administration	\$56,678
Fleet	\$9,719
Other	\$173
Total	\$5,004,241



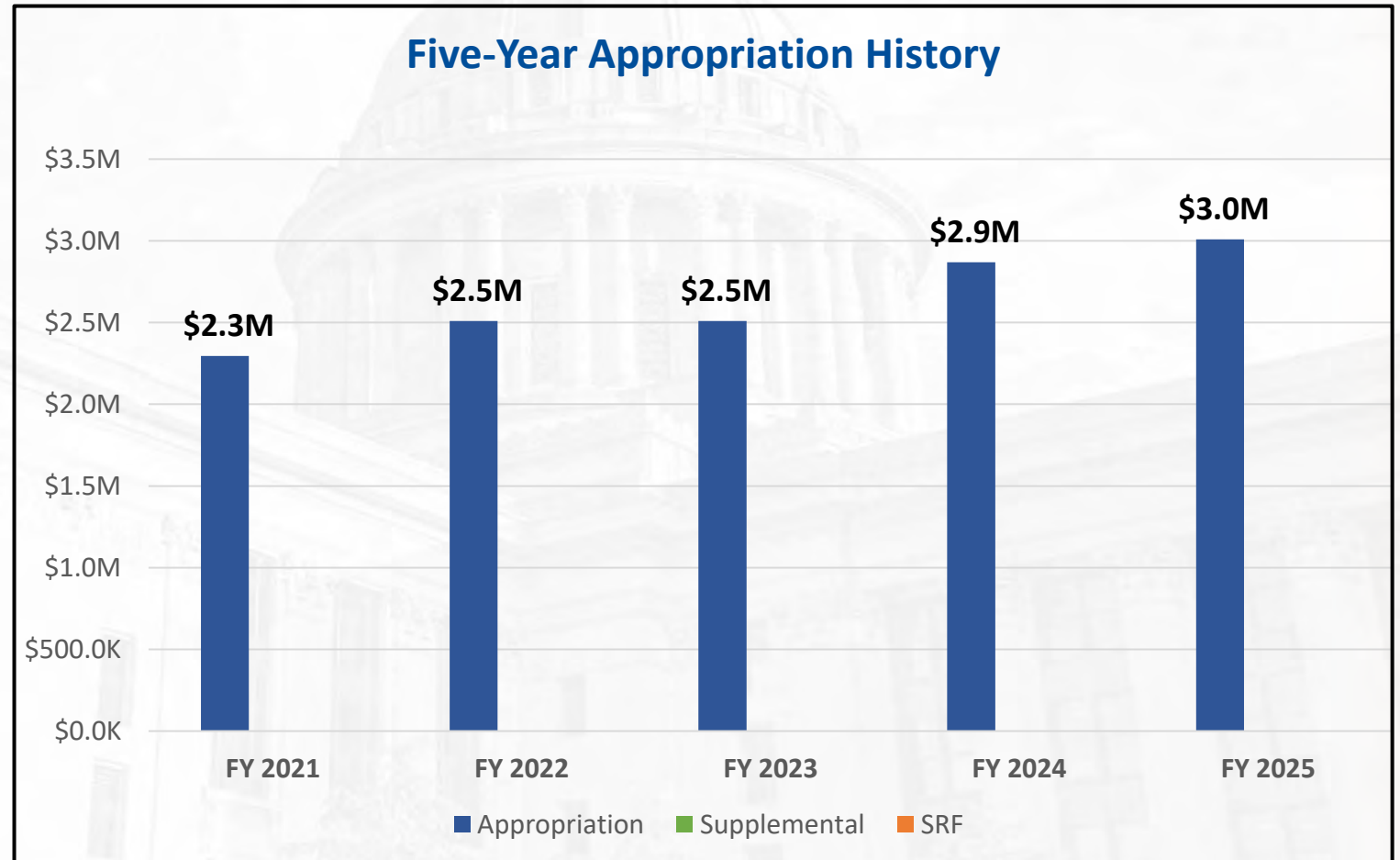
- Expense Group**
- Personnel
 - Program Reimbursements
 - Professional Services
 - IT
 - Travel
 - Buildings & Facilities
 - Pass-throughs
 - General Administration
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$2,295,414
FY 2022	\$2,509,414
FY 2023	\$2,509,414
FY 2024	\$2,869,414
FY 2025	\$3,008,819



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Office of Juvenile System Oversight	Conduct investigations and provide routine oversight to child serving agencies.	\$816,258	1,424 children in state custody or receiving Child Welfare or OJA services.
Oklahoma Foster Parent Voices	Operate a complaint and grievance system for foster parents.	Included in OJSO.	156 foster parents.
Oklahoma Foster Youth Matters	Operate a complaint and grievance system for foster children.	Included in OJSO.	174 children in Department of Human Services out-of-home care.
Children's Endowment/Parent Partnership Board	New program to fund children's services and provide a platform for parents to provide input into child serving systems.	\$820,572	Child serving agencies, commissioners and staff of OCCY.
Child Death Review Boards	Examine deaths and near deaths of children, identifying areas of improvement to prevent future deaths.	\$397,676	547 child deaths and 74 near-deaths cases reviewed and closed.
Post Adjudication Review Boards	Citizen review boards provide advisory recommendations to judges handling deprived and delinquent court cases.	\$251,196	2,606 children, 44 judges.
Children's Justice Act Grant Training	Provide training to attorneys and child welfare professionals involved in juvenile justice system.	Included in Freestanding Multidisciplinary Teams program.	100 attorneys and professionals trained.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Freestanding Multidisciplinary Teams	Train, provide technical assistance and perform annual reviews of multidisciplinary child abuse investigation teams and investigators. Assist OJSO in identifying systemic issues in systems that serve children.	\$1,620,048	38 teams comprised of at least five professionals each.
Juvenile Competency	Train evaluators and provide compensation for court ordered juvenile competency evaluations.	\$185,636	35 judges.
Board of Child Abuse Examination	Coordinate training of medical providers conducting child abuse examinations across the state.	\$100,000	Five health care professionals trained to work with alleged victims of child abuse.
Mentoring Program for Children of Incarcerated Parents	Mentoring contract for children of incarcerated parents or children at risk of juvenile justice involvement and advisory workgroup addressing issues of this population.	\$110,500	70 children of incarcerated parents.
Office of Planning and Coordination	Facilitate joint planning and services among public and private agencies to improve services to children.	\$353,184	111 boards, committees, task forces and partnerships.
Administration	Administrative support for the agency.	\$1,039,265	All programs of the agency.
Information Systems	Provide information technology support for the agency.	\$233,044	All programs of the agency.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Commission on Children and Youth | FY 2025 Budget | \$5,927,339

Office of Juvenile System Oversight | \$816,258

The Office of Juvenile System Oversight (OJSO) investigates and reports misfeasance and malfeasance within the children and youth service system, inquiring into areas of concern, investigating complaints and performing issue-specific system monitoring to ascertain compliance with responsibilities. The OJSO conducts regular, periodic unannounced inspections of state-operated children's institutions and facilities.

Oklahoma Foster Parent Voices offers a neutral venue for foster parents and kinship foster parents to submit complaints or grievances concerning their rights as foster parents, as well as complaints alleging retaliation by the Oklahoma Department of Human Services or a child-placing agency employee. Complaints may be submitted by a foster child or by an adult on behalf of the foster child to the Oklahoma Foster Youth Matters. These programs work with the Oklahoma Department of Human Services Office of Client Advocacy to ensure the resolution of each complaint submitted through grievance procedures.

Children's Endowment Fund | \$820,572

Oklahoma Commission on Children and Youth (OCCY) administers the Children's Endowment Fund for the purpose of awarding grants to stimulate a broad range of innovative programs, activities and research designed to improve children's well-being and reduce childhood adverse experiences. OCCY established a partnership with the Department of Health Family Support and Prevention Services and the Oklahoma Partnership for School Readiness Clearinghouse for Early Childhood Education to support parent leadership programs. One was established to coordinate parent partnership activities. The OCCY Parent Partnership Board is actively collaborating with 13 members.



Program Details

Child Death Review Boards | \$397,676

This multidisciplinary board is responsible for reviewing the deaths and near deaths of all children up to age 18 in Oklahoma. The board collects statistical data and systems evaluation information to develop recommendations to improve policies, procedures and practices within and among agencies that protect and serve children. There is one statewide board as well as four regional boards.

Post Adjudication Review Boards | \$251,196

Post Adjudication Review Boards are citizen volunteers who serve district courts throughout Oklahoma. The boards review court-involved child abuse, neglect and delinquency cases. They advise district courts by developing findings and recommendations regarding the appropriateness of treatment plans, permanency plans and the services provided to the children and their families.

Juvenile Competency | \$185,636

OCCY establishes procedures for ensuring the training and qualifications of individuals approved to conduct juvenile competency evaluations ordered by district courts in Oklahoma. In FY 2024, 35 judges were provided 69 forensic juvenile competency evaluations.



Program Details

Freestanding Multidisciplinary Teams | \$1,620,048

Freestanding Multidisciplinary Teams (FSMDT) coordinate with each district attorney's office throughout the state. Each FSMDT is comprised of a law enforcement member, OKDHS child welfare worker, a mental health professional, a medical professional, and an attorney from the district attorney's office. The FSMDT uses a collaborative approach to conduct joint investigations of cases involving child sexual abuse, child physical abuse, or neglect.

OCCY conducts annual reviews to ensure teams are functioning effectively and maintains the Child Abuse Multidisciplinary Team Account Fund, which is available to provide functioning teams with training and other needs related to investigations. The program also receives funds from the federal Children's Justice Act Grant through a OKDHS contract which allows OCCY to provide free professional training to enhance investigative, judicial and administrative management of child maltreatment cases.

Additionally, OCCY receives funds from the federal Children's Justice Act Grant through an OKDHS contract. These funds provide training to attorneys and child welfare professionals to enhance their knowledge and skills in working with children in the deprived court system.

Board of Child Abuse Examination | \$100,000

The Board of Child Abuse Examination and the chief child abuse examiner are responsible for establishing a statewide system to provide expert medical evaluation for children suspected to be victims of the child abuse or neglect. Additional responsibilities include establishing and implementing a continuing training program for child abuse examiners and consultation services to medical providers. The chief child abuse examiner conducts medical maltreatment reviews in some cases following a child's death. These reviews aid the investigation of cases by law enforcement and others.



Program Details

Mentoring Program for Children of Incarcerated Parents | \$110,500

OCCY provides staff support to the Oklahoma Children of Incarcerated Parents Advisory Committee, which recommends measures to promote the safety and well-being of children whose parents are incarcerated. The committee works collaboratively with agencies and service providers to better meet the needs and to improve the quality of life for these children. OCCY is charged with issuing contracts each year for the Oklahoma Mentoring Children of Incarcerated Parents Program.

Office of Planning and Coordination | \$353,184

The Office of Planning and Coordination facilitates joint planning and services between public and private agencies serving children and youth. Multiple boards, committees, task forces, and partnerships were convened in FY 2024 with services including policy development, outreach and education, direct referral, strategic planning and research.

In accordance with Title 10 O.S. § 601.9, the Office of Planning and Coordination distributes and prepares Oklahoma's State Plan for Services to Children and Youth. The plan identifies the availability and accessibility of human services, health, mental health, and education programs as well as goals, priorities, and outcomes. The plan may recommend creating or developing programs and estimated costs.

Strengthening Custody and Transition Services Advisory Team

OCCY provides staff support to this advisory group that identifies issues of youth in state custody transitioning from custody to adulthood. Public and private stakeholder meetings are convened every two months to identify solutions to barriers facing these youth.

Homeless Children and Youth Committee

OCCY provides staff support to the Homeless Children and Youth Committee, which seeks to improve conditions and services for homeless children and youth in Oklahoma. Stakeholders meet every two months to address goals to assist these youth.



AGENCY ACCOMPLISHMENTS

- Significantly reduced backlog of child death review cases. Closed 547 cases, an increase of almost 200 cases from the prior year. This increase in closures resulted from improved agency capacity rather than an increase in deaths.
- Received a grant from the Michigan Public Health Institute to fund a five-year internship program to focus on preventing sleep deaths in infants.
- Launched first agency database, enabling improved efficiency for Post Adjudication Review Boards, including real-time data access, streamlined case reviews, and better support for providers, courts, and policymakers.
- Successfully advocated for a statute to provide free REAL ID cards to unaccompanied homeless youth ages 14 to 21.
- Partnered with Oklahoma's Credit Union to enable unaccompanied homeless youth to open checking and savings accounts. The credit union also offered financial guidance, initial funding for accounts, and trauma-informed care training to employees.

AGENCY GOALS

- Identify system failures that occur in relation to child deaths in Oklahoma to reduce future preventable child deaths.
- Expand the number of Post Adjudication Review Board volunteers by 15 each year to review court cases of child abuse and neglect.
- Support foster parents to allow them to provide safe and appropriate care for children in their care by resolving reported grievances within 60 days.
- Increase the number of Freestanding Multidisciplinary Teams each year until every county in the state not served by a Children's Advocacy Center is served by a FSMDT.
- Increase the one-to-one mentoring provided to children of incarcerated parents.
- Expand juvenile competency evaluation services to expedite legal proceedings and reduce court delays by addressing evaluator shortages and critical gaps in the evaluation process.





OKLAHOMA
Office of Disability
Concerns

Brenda Hoefar Interim Director



The **Office of Disability Concerns (ODC)** acts as an intermediary to serve persons with disabilities and provides services for those with disabilities in the State of Oklahoma. The agency works with Oklahomans with disabilities to educate, advocate and identify available resources that may assist them (74 O.S. § 9.21-35).

Founded in **1981**, the agency coordinates with a large network of groups, agencies, religious institutions and other community resources, connecting individuals with the right resource at the right time.

The agency encompasses the following programs:

- General Operations and Outreach.
- Client Assistance Program.

Agency Vision, Mission and Core Values

Vision:

All people will have equal opportunities in pursuing their dreams regardless of any disabilities.

Mission:

Work with individuals with disabilities to advocate for the Americans with Disability Act and associated civil rights regulations and laws. Connect Oklahoman citizens who have a disability with knowledge, education, and resources.

Core Values:

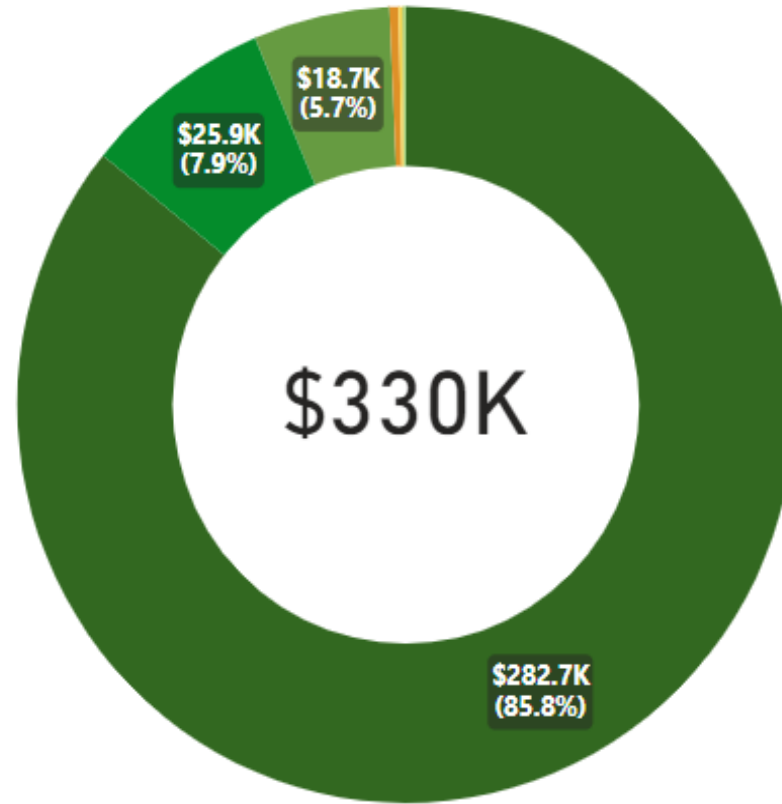
Teamwork, diversity, and helping people succeed. Working toward a common vision contributes to attaining outstanding results in helping Oklahomans with disabilities be self-actualized.



Office of Disability Concerns

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$282,670
IT	\$25,927
Professional Services	\$18,744
Buildings & Facilities	\$1,199
Fleet	\$541
General Administration	\$444
Travel	\$22
Total	\$329,546



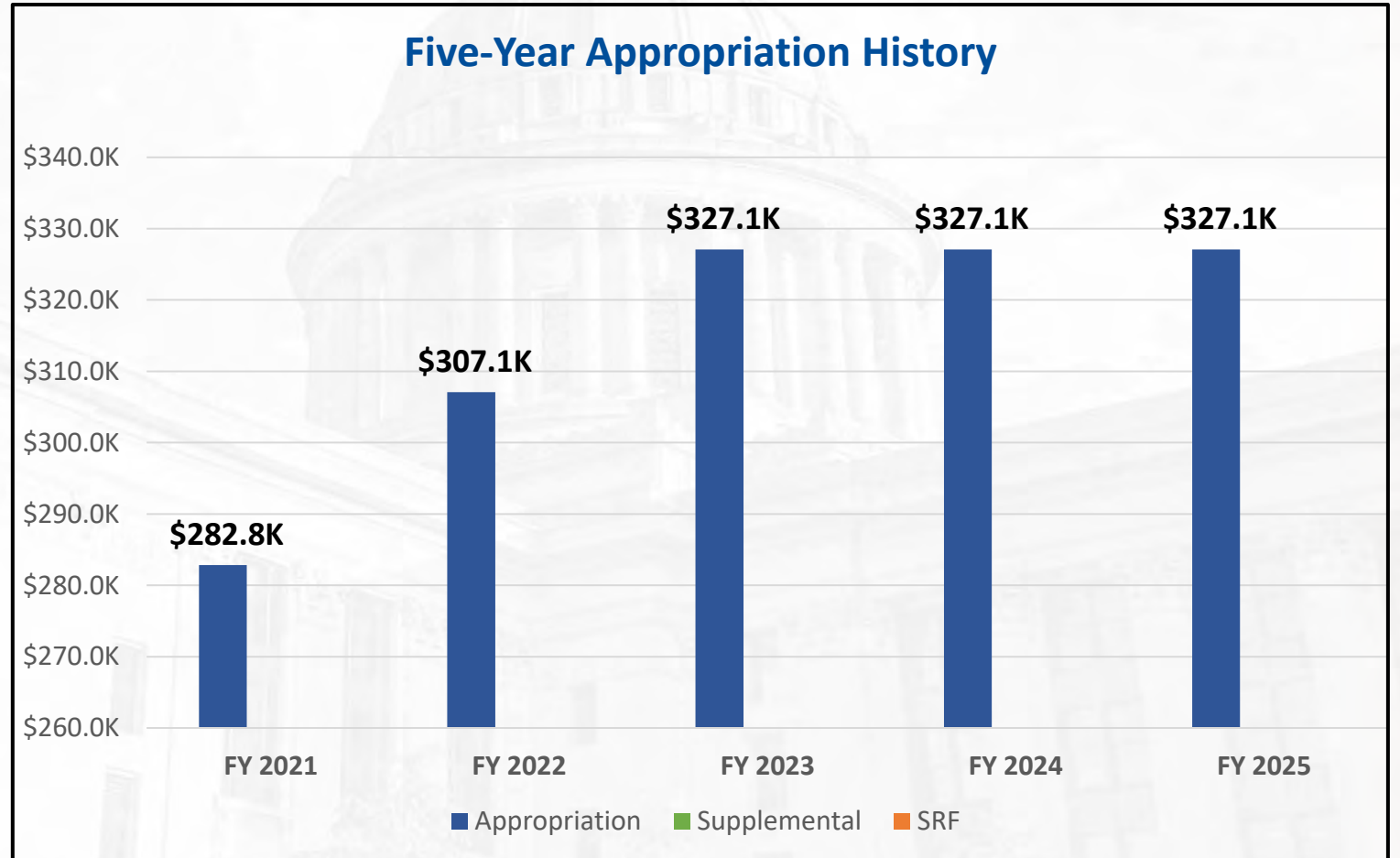
- Expense Group**
- Personnel
 - IT
 - Professional Services
 - Buildings & Facilities
 - Fleet
 - General Administration
 - Travel

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$282,821
FY 2022	\$307,095
FY 2023	\$327,095
FY 2024	\$327,095
FY 2025	\$327,095



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
General Operations/Outreach	Provide training and education, information, referrals, technical assistance and advocacy on issues affecting people with disabilities. Connect Oklahoman citizens who have a disability with knowledge, education and resources.	\$315,217	The agency serves any of the 630,000 people with disabilities in Oklahoma that contact the agency as well as law enforcement and government agencies.
Client Assistance Program	Advise and inform clients, client applicants and other individuals with disabilities of all the services and benefits available under the Rehabilitation Act of 1973, as amended, and of the services and benefits available to them under Title I of the Americans with Disabilities Act (ADA).	\$173,452	~100-200 clients.
Information Services	Information technology support to agency programs.	\$16,261	All agency programs.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Office of Disability Concerns | FY 2025 Budget | \$504,930

General Operations/Outreach | \$315,217

This program provides training and education, information, referrals, technical assistance and advocacy on issues affecting people with disabilities. ODC develops and disseminates informational materials and provides awareness and advocacy to those who request agency services.

ODC provides CLEET-certified training to law enforcement agencies regarding interactions with the more than 630,000 Oklahomans who have an auditory, visual, cognitive or ambulatory disability. Police officers are trained to distinguish behaviors that pose a real risk from behaviors that do not, and to recognize when an individual, such as someone who is having a seizure or exhibiting signs of psychotic crisis, needs medical attention. Training also helps law enforcement recognize behaviors that result from a disability so that these behaviors are not criminalized when no crime has been committed.

ODC promotes public transportation accessibility and availability and assists clients with processing complaints about accessibility of public transit, such as refusal of service. ODC also performs disability access assessments to examine concerns including parking, wheelchair accessibility, entrances, internal doors, sanitary accommodations, fixtures, information and means of escape.

Client Assistance Program | \$173,452

This program seeks to ensure that clients requesting services that are federally funded by the Rehabilitation Act receive all services to which they are entitled.



AGENCY ACCOMPLISHMENTS

- Continued a high level of service in educating and advocating for Oklahomans with disabilities.
- Conducted quarterly Disability Awareness trainings for the Oklahoma Highway Patrol so that new cadets are aware of the challenges and differences in interacting with people with various disabilities.
- Maintained the Governor's Advisory Committee to the Office of Disability Concerns.

AGENCY GOALS

- Assist Oklahomans with disabilities in navigating all the resources that are available. This challenge is growing as the large generational cohort of Baby Boomers continues to age.
- Update the required state agency Americans with Disabilities Coordinators list to ensure each agency has a coordinator.
- Increase the number of members on the Governor's Advisory Committee to the Office of Disability Concerns.





OKLAHOMA
Health Care Authority



Ellen Buettner Chief Executive Officer

The **Oklahoma Health Care Authority (OHCA)** administers Oklahoma's Medicaid program, known as SoonerCare. SoonerCare works to improve the health of qualified Oklahomans by ensuring medically necessary benefits and services are available. Qualifying Oklahomans include certain low-income children, adults, families, those with disabilities, those being treated for breast or cervical cancer and those seeking family planning services.

Founded in **1993**, the agency structures its organization around four key pillars: improving health outcomes, fiscal responsibility, operational excellence and high-performing teams. The agency is currently working to transform Medicaid delivery in Oklahoma through the SoonerSelect program, which is a value-based payment model that will improve health outcomes of SoonerCare members. OHCA also oversees the Oklahoma State Health Information Exchange and Insure Oklahoma, which supports small businesses' efforts to provide health insurance for their employees.

The agency partners with the Oklahoma Department of Mental Health and Substance Abuse Services, Oklahoma State Department of Health, Oklahoma Department of Human Services, and OU College of Pharmacy, along with several other state agencies, to serve Oklahomans through the Medicaid program. OHCA contracts with approximately 74,000 medical and dental providers to serve more than 1.5 million SoonerCare members.

Agency Vision, Mission and Core Values

Vision:

Oklahomans are healthy and have access to quality health care services regardless of their ability to pay.

Mission:

Responsibly purchase state and federally-funded health care in the most efficient and comprehensive manner possible; analyze and recommend strategies for optimizing the accessibility and quality of health care; and cultivate relationships to improve the health outcomes of Oklahomans.

Core Values:

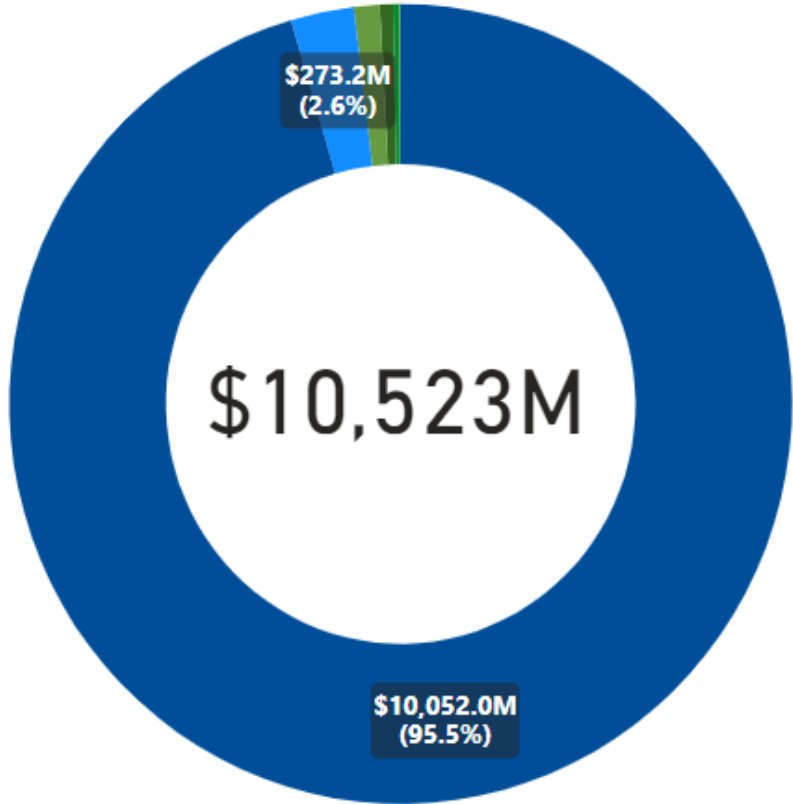
Passion for purpose, empowerment and accountability, trust and transparency, best in class and outcome and servant leadership.



Health Care Authority

FY 2024 Expenditures

Expense Group	Sum of Amount
Medicaid	\$10,051,992,985
Assistance Payments	\$273,182,934
Professional Services	\$113,262,821
Personnel	\$56,470,820
IT	\$28,729,604
Buildings & Facilities	\$3,569,504
General Administration	\$464,642
Travel	\$178,045
Fleet	\$29,173
Pass-throughs	\$9,253
Other	(\$5,029,922)
Total	\$10,522,859,859



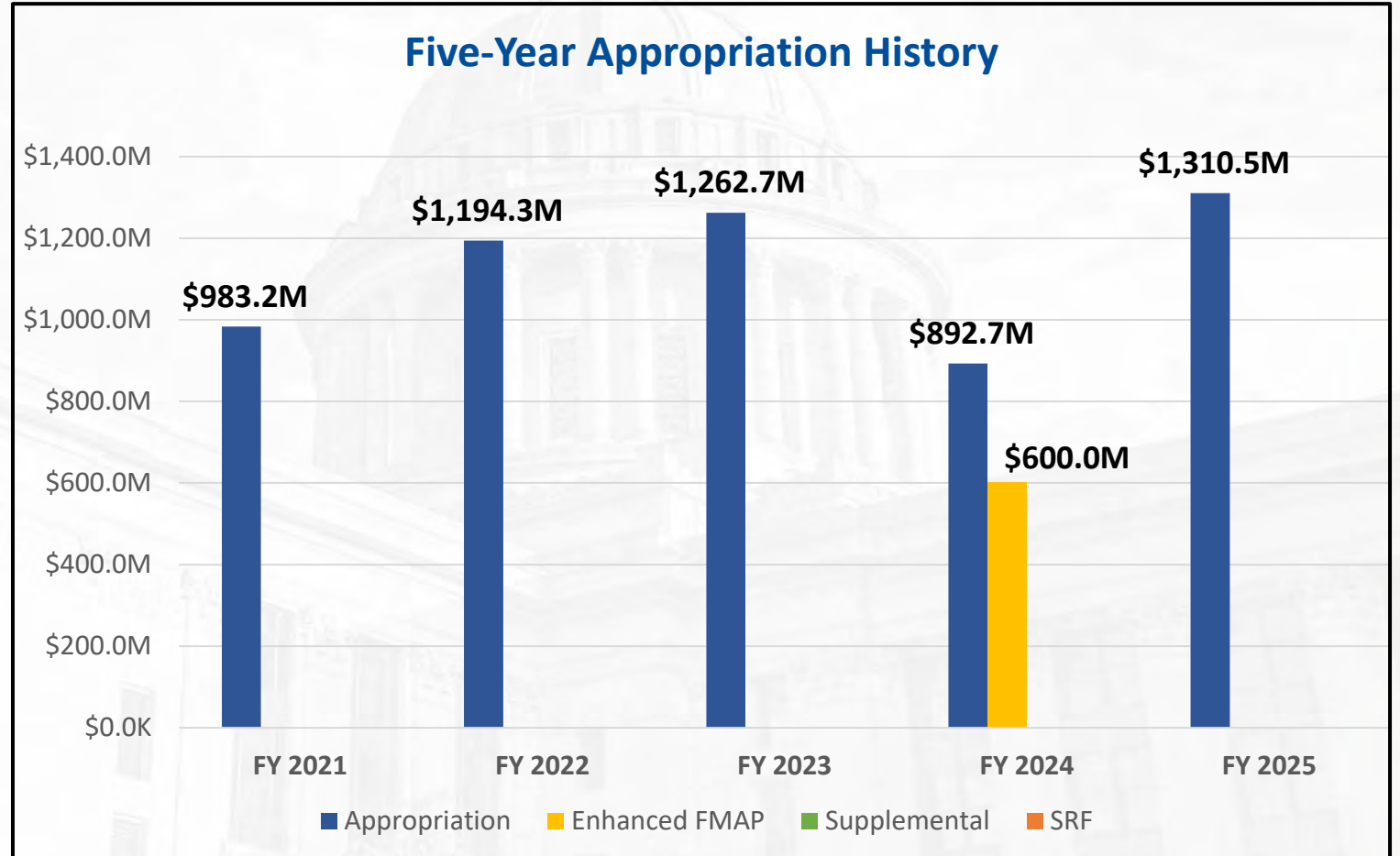
- Expense Group**
- Medicaid
 - Assistance Payments
 - Professional Services
 - Personnel
 - IT
 - Buildings & Facilities
 - General Administration
 - Travel
 - Fleet
 - Pass-throughs
 - Other

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2021	\$983,239,368
FY 2022	\$1,194,337,303
FY 2023	\$1,262,741,642
FY 2024	\$1,492,741,642
FY 2025	\$1,310,509,100



Note: FY 2021 appropriations include \$8 million in transfer authority granted through SQ 802 associated with the Medicaid expansion cost, which cannot be independently verified by OMES. FY 2024 appropriations include \$600 million for Enhanced FMAP funding.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Medicaid	Also known as SoonerCare, this program provides medical benefits to low-income individuals who are uninsured or underinsured, which includes all Title 19 and Title 21 medical payments to qualified Oklahomans.	\$10,711,131,359	1.5 million recipients of Medicaid.
Information Services	Technology solutions and support to agency.	\$144,571,600	Agency staff and clients.
Non-Medicaid	Supporting services: Accounting and Finance, Capital Asset Management, General Administration and Legal, and Human Resources.	\$119,000,000	Agency staff.
Administrative Operations	Administrative costs associated with the delivery of the federal Medicaid program for the State of Oklahoma.	\$134,997,813	1.5 million recipients of Medicaid.
Insure Oklahoma	Two insurance programs offering premium assistance: Employer Sponsored Insurance, a premium assistance program for employers who offer insurance coverage; and Individual Plan, which offers premium assistance for working Oklahomans who do not have access to employer-sponsored insurance.	\$34,083,956	5,325 members and 2,499 employers as of July 31, 2024.
EGID	Self-funded health, dental, life and disability plans for state, education and local government employees and retirees.	\$51,751,972	1,004 employer groups comprising 297,839 lives.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Health Care Authority | FY 2025 Budget | \$11,195,536,700

Medicaid | \$10,711,131,359

Medicaid serves as the nation's primary source of health insurance for low-income individuals. Medicaid, known as SoonerCare in Oklahoma, is a federal and state health coverage program that provides medical benefits to low-income individuals who are uninsured or underinsured. Medicaid guarantees coverage for basic health and long-term care services based upon specific eligibility guidelines. These categories of eligibility include the aged, blind or disabled; families qualifying under federal Temporary Assistance to Needy Families guidelines; qualified Medicare beneficiaries; Tax Equity and Responsibility Act children; women with breast and cervical cancer; and certain children and pregnant women.

State Medicaid programs are funded with both federal and state dollars and in accordance with a federally-approved state plan. In order to draw down federal dollars, states agree to cover groups of individuals referred to as mandatory groups and offer a minimum set of services referred to as mandatory benefits. States can also receive federal funds to cover additional optional groups of individuals and benefits. A detailed summary of the categorical eligibility standards, as well as mandatory and optional benefits provided in Oklahoma, can be found in the OHCA Annual Report and on the OHCA website.



Program Details

Non-Medicaid | \$119,000,000

Some payments are not reimbursable by Medicaid, according to federal guidelines. Approximately 85% of non-Medicaid services are managed by the Oklahoma Department of Mental Health and Substance Abuse Services, with the remaining services coordinated by the Oklahoma Department of Human Services and the Oklahoma Office of Juvenile Affairs.

These non-Medicaid expenditures may include payments for medical or behavioral health services or residential substance abuse treatment, for example, to a person who has been determined to have a serious mental illness or substance use disorder but does not qualify for SoonerCare. These are pass-through transactions for OHCA and payments to the providers for non-Medicaid services, which are processed through the OHCA's Medicaid Management Information System.

Administrative Operations | \$134,997,813

Administrative costs included in administrative operations are associated with direct operating expenses and vendor contracts that aid in the delivery, management and fiscal oversight of the federal Medicaid program for the State of Oklahoma.

OHCA contracts with public and private entities to acquire professional services to support the administrative operations associated with the Medicaid program. These services provide legal, technical, case management, health outcome improvement initiatives and professional medical review services essential to the success of the SoonerCare program and its members.



Program Details

Insure Oklahoma | \$34,083,956

Insure Oklahoma comprises two specific insurance programs offering premium assistance. The first is Employer Sponsored Insurance, a premium assistance program for employers who offer insurance coverage. The employers select an Oklahoma-qualified benefit plan. The second is the Individual Plan, which offers premium assistance for working Oklahomans who do not have access to employer-sponsored insurance.

Insure Oklahoma supports small businesses that have fewer than 250 employees on payroll, are in Oklahoma, contribute a minimum of 25% of eligible employees' premiums, and offer an Insure Oklahoma qualified benefit plan. Eligibility requirements for ESI include household income that does not exceed 200% of the federal poverty level, Oklahoma residency and U.S. citizenship or legal resident status.

To qualify for IP, eligibility criteria include household income that does not exceed 100% of the federal poverty level and uninsured sole proprietorship, employment that does not provide health insurance, ineligibility for their employer's insurance plan or unemployed persons who are currently seeking work, as well as certain working adults with a disability who work for any size employer and who, except for employment income, would be eligible for disability benefits.



Program Details

EGID | \$51,751,972

The Employee Group Insurance Division manages self-funded health, dental, life and disability plans for state, education and local government employees and retirees. It contracts with commercial carriers and handles administrative functions with industry partners for various services.

TPA Management oversees third-party administrators and coordinates benefit changes. Pharmacy Benefits Management manages pharmacy programs and addresses member inquiries. Provider Network Management recruits and educates providers to ensure broad network access.

Internal Audit verifies financial accuracy and monitors claims compliance. Health Care Management assists with medical case management and pre-authorizations. Member Accounts maintains participant eligibility and processes premium payments. Member Services resolves member issues and provides training.

EGID Finance manages financial reporting and asset management. Policy Research provides expertise on health policies and compliance. Healthcare Data Analytics monitors health care costs. Legal Services offers legal support for EGID operations.



AGENCY ACCOMPLISHMENTS

- Launched SoonerSelect, Oklahoma's new, capitated value-based Medicaid delivery model serving over 600,000 members and comprising two dental plans, three health plans and a Children's Specialty Plan.
- Implemented seven directed payment programs distributing an additional \$700 million to Oklahoma providers.
- Collected \$765 million in drug rebates, 3.9% more than budgeted.
- Completed the public health emergency unwind by redetermining the eligibility of 1.4 million members.
- Formed the Quality Advisory Committee and created a methodology to calculate primary care spend in Medicaid.
- Received three-year grant to enhance school-based services by providing technical assistance to school districts across the state.

AGENCY GOALS

- Continuously build and support high-performing teams through performance management, advise and promote adherence to legal standards and procurement practices and promote a culture of collaboration and communication with internal and external partners.
- Increase operational excellence by instituting monthly management processes for key operational metrics to drive improvement, including unit-specific dashboards, robust data management tools and continuous oversight processes for monitoring data trends against baselines.
- Improve health outcomes for SoonerCare members by increasing primary care services, reducing health disparities and improving health equity, and decreasing emergency departments visits, improving the ranking of state health to the top 25 by 2026.
- Promote fiscal responsibility by maintaining administrative cost at or below 5% of total costs.





OKLAHOMA
State Department
of Health

Keith Reed **Commissioner**



The **Oklahoma State Department of Health (OSDH)** was established per 63 O.S. § 63-1-105 and serves as the state public health agency. The Oklahoma State Department of Health, through its system of local health services delivery, is ultimately responsible for protecting and improving public health with strategies that focus on preventing disease.

Founded in **1907**, this agency now encompasses the following divisions reporting directly to the Commissioner of Health:

- Chief Medical Officer.
- Community Health Services.
- Quality Assurance and Regulatory.
- Health Preparedness.
- Chief Administrative Officer.
- Chief Financial Officer.
- Chief Strategy & Business Performance Officer.
- Chief of Staff.

The OSDH oversees a network of 68 county health department locations among 10 public health districts. The OSDH collaborates with two metro public health entities, Oklahoma City-County Health Department and Tulsa Health Department, which are autonomous offices managed outside of state government.

Agency Vision, Mission and Core Values

Vision:

Leading Oklahoma to prosperity through health.

Mission:

Protect and promote health, prevent disease and injury, and cultivate conditions by which Oklahomans can thrive.

Core Values:

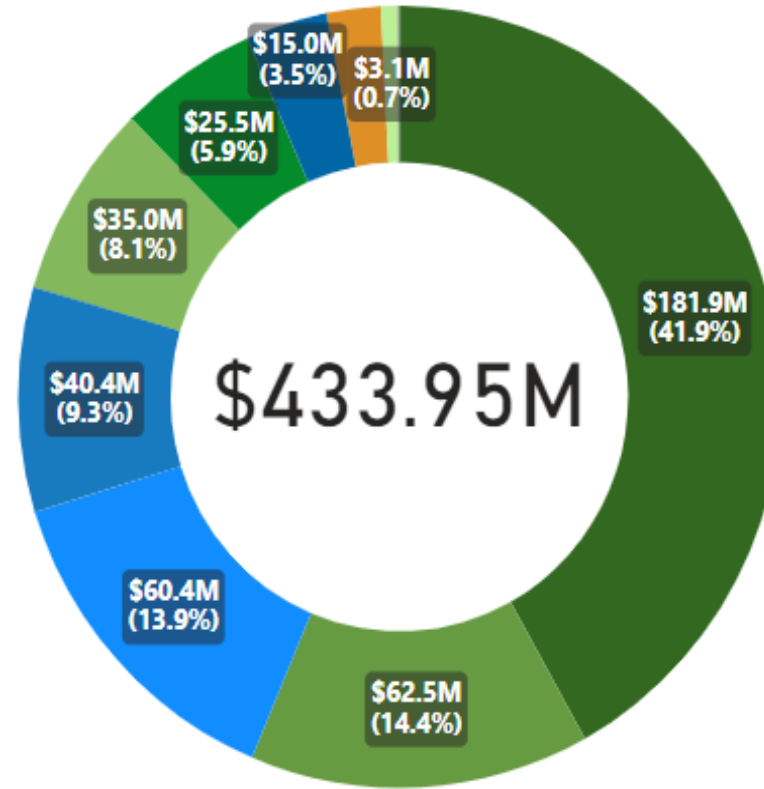
Service, collaboration, respect and accountability.



Department of Health

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$181,919,589
Professional Services	\$62,465,717
Assistance Payments	\$60,387,213
Pass-throughs	\$40,385,044
General Administration	\$35,006,560
IT	\$25,458,154
Program Reimbursements	\$15,014,083
Buildings & Facilities	\$9,976,256
Travel	\$3,088,755
Other	\$243,746
Total	\$433,945,117



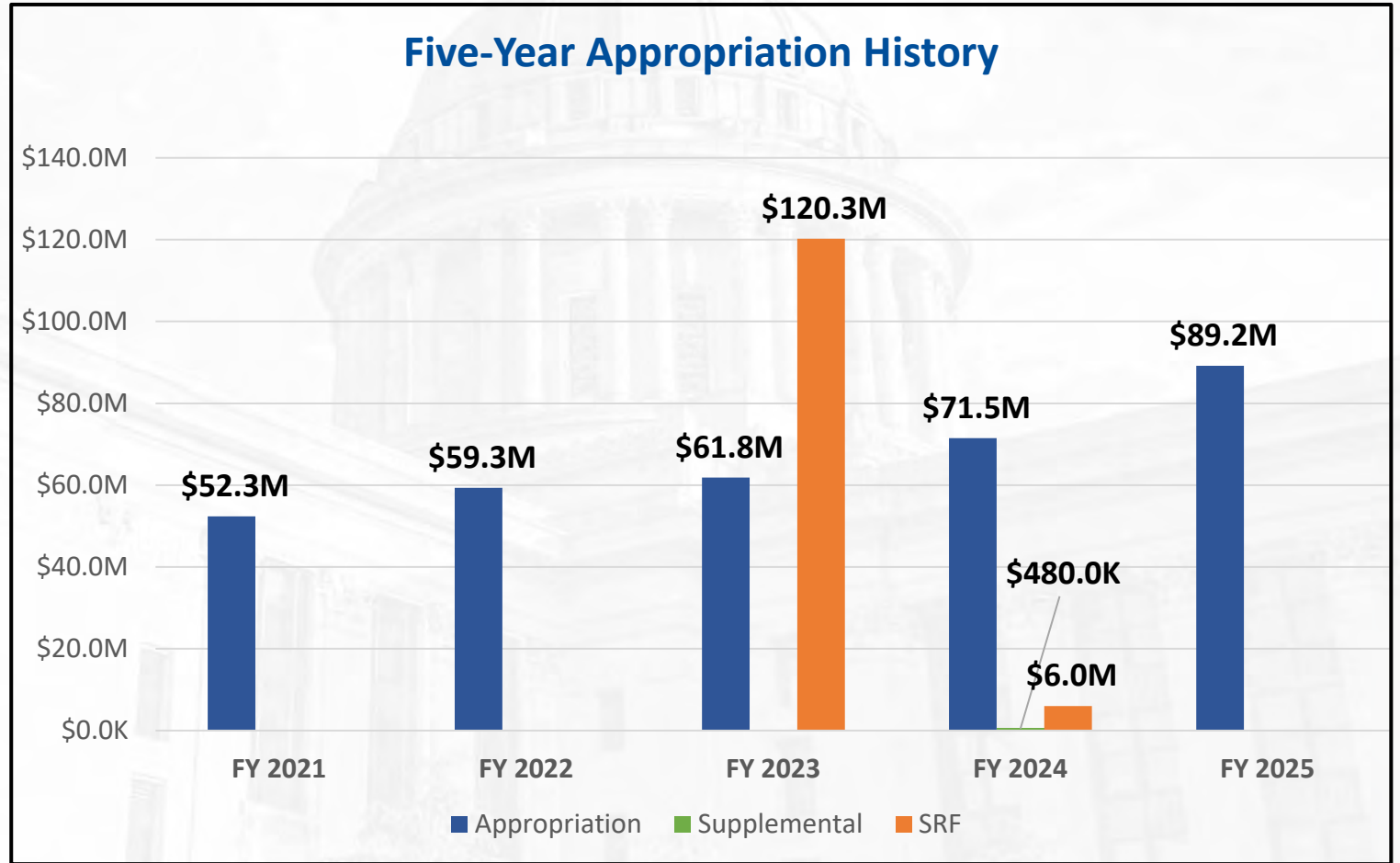
- Expense Group**
- Personnel
 - Professional Services
 - Assistance Payments
 - Pass-throughs
 - General Administration
 - IT
 - Program Reimbursements
 - Buildings & Facilities
 - Travel
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable)</i>
FY 2021	\$52,337,964
FY 2022	\$59,337,964
FY 2023	\$182,096,964
FY 2024	\$77,967,964
FY 2025	\$89,202,352



Note: FY 2024 includes a \$480,000 supplemental appropriation for parental assistance programs.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Prevention and Preparedness	Control and monitor infectious diseases; provide public health laboratory services, newborn screening; monitor and educate Oklahomans on chronic diseases, injury prevention and public health emergency preparedness or response.	\$197,291,278	All Oklahomans.
Community Health Services	Provide services to Oklahomans in 68 county health departments.	\$305,716,580	All Oklahomans.
Data Processing	Technology solutions and support to agency.	\$54,058,925	Agency staff.
Public Health Infrastructure	Provide administrative services including finance, legal, operations, internal services and human resources.	\$55,117,776	Agency staff.
Oklahoma Athletic Commission	Protect, maintain and improve the safety and welfare of the participants of professional boxing, wrestling and kickboxing, as well as the public.	\$413,104	1,300 licenses (athletes, judges, timekeepers, doctors) and 40,000 spectators.
ARPA Electronic Health Records	Implementation of an electronic health record system and related infrastructure.	\$10,000,000	All Oklahomans.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
ARPA Medical Facilities	Provide medical facilities for disproportionately impacted populations.	\$10,000,000	All Oklahomans.
ARPA Healthy Childhood	Promote healthy childhood environments through early learning.	\$4,000,000	All Oklahomans.
ARPA Community Health Centers	Increase capacity at Community Health Centers in Oklahoma.	\$15,000,000	All Oklahomans.
ARPA Hearing Service	Increase hearing services for disproportionately impacted populations.	\$7,000,000	All Oklahomans.
ARPA Family Residence	For a nonprofit to establish and build a family residence building located north of State Highway 3 and west of Highway 7, for providing care and housing to families with children undergoing long-term care and treatment.	\$3,920,000	All Oklahomans.
ARPA Admin Costs	Administrative costs for implementing ARPA-related projects.	\$994,087	All Oklahomans.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Health | FY 2025 Budget | \$663,511,750

Prevention and Preparedness | \$197,291,278

The division of Prevention and Preparedness develops, enforces, and educates stakeholders on public health rules and regulations that protect all Oklahomans from emerging public health threats. Regulatory responsibilities include enforcing laws and rules; performing routine inspections; investigating complaints; and issuing, renewing, and revoking licenses.

The Long-Term Care Service division oversees the health and safety of residents living in licensed long-term care facilities, including nursing homes, skilled nursing facilities, residential care homes, assisted-living centers, continuum-of-care homes, and intermediate care facilities for individuals who are intellectually disabled.

OSDH administers three customer health service programs:

- The Consumer Protection program is responsible for licensing, monitoring, and inspecting hotels and motels; eating and drinking establishments; retail and wholesale food outlets; food manufacturers; public bathing places; and all sources of ionizing radiation.
- The Occupational Licensing program licenses and inspects hearing aid dealers, home inspectors, and sanitarians.
- The Professional Counselor Licensing program promotes and enforces laws and regulations that govern the practices of licensed professional counselors, licensed marital and family therapists, licensed behavioral practitioners, and licensed genetic counselors.



Program Details

Prevention and Preparedness | \$197,291,278 (continued)

The Health Resources Development Service unit performs health protection and public assurance functions in the following program areas: health facility systems, managed care systems, Nurse Aide and Non-Technical Services Workers Registry, Home Care Administrator Registry, and jail inspections.

The Acute Diseases unit helps to control and monitor infectious diseases, providing public laboratory services as well as newborn screening and monitoring, while educating Oklahomans on chronic diseases, monitoring and preventing injuries, public health emergency preparedness and response.

Community Health Services | \$305,716,580

The Community Health Services program improves the health of Oklahoma residents through evidence-based programs and initiatives implemented with delivery partnerships across our state. It provides oversight and direction to the 68 organized county health departments in the state, establishing implementation priorities for program guidelines of OSDH-defined goals and objectives. Central office programs focus primarily on preserving and improving the health of women, adolescents, and babies. The Community and Family Health Services division acts as the liaison between the county health departments and statewide programs.

Consumer Health Services provides state licensure and regulatory oversight for retail food establishments, food manufacturing establishments, lodging establishments, tattoo and body piercing establishments, bedding manufacturing and refurbishment establishments, public bathing places, and X-ray equipment. This program is also responsible for the professional licensure of tattoo and body piercing artists, medical micropigmentation practitioners, hearing aid fitters, licensed genetic counselors, sanitarians, and environmental specialists. The program also assists in the investigation of animal bites.



Program Details

Community Health Services | \$305,716,580 (continued)

OSDH administers the Child Guidance Service program in regional county health departments, along with the Child Care Warmline, which offers free telephone consultation and referrals to childcare providers. These programs provide support and training to parents, youth, childcare providers, educators, and medical communities. The agency also staffs the early intervention program (SoonerStart) for infants, toddlers, and babies with developmental delays.

The Dental Health Service program provides oral health screening and small-scale treatment for children and nursing home residents in some areas through contracts with providers. The Dental Health Service also administers school-based dental education programs, a fluoridation program to improve the state's drinking water supply and the Dental Loan Repayment Program.

The Family Support and Prevention Service program promotes the health, safety, and wellness of Oklahoma's children and families by administering visitation programs for low-resource mothers. This service improves health outcomes and parenting skills by providing training and assistance to organizations or agencies that serve families with young children in an effort to avert child abuse, unplanned repeat pregnancies and other adverse outcomes.

The Maternal and Child Health Service unit partners with key stakeholders, county health departments, and nonprofit clinics to improve the physical and mental health, safety, and well-being of Oklahoma mothers and children by developing and promoting best practices for reproductive health and the health of babies. The agency also provides community-based programs aimed at lowering the state's teen birthrate.

OSDH protects Oklahoma's children and families by providing specialized statewide surveillance and screening programs, including genetics, newborn screening, newborn hearing screening, childhood lead poisoning prevention, and the Oklahoma Birth Defects Registry.



Program Details

Community Health Services | \$305,716,580 (continued)

The federally-funded Women, Infants and Children (WIC) program administered by OSDH provides nutritious foods to supplement the diets of approximately 100,000 clients per month. The agency offers nutrition classes, interactive online education and fitness group classes, as well as private consultation with nutrition experts.

The agency is responsible for providing public health nurses, who comprise the largest segment of Oklahoma's public health workforce, with clinical practice guidelines and orders, continuing education and training opportunities, performance improvement activities, and professional development.

OSDH ensures county health department patient records are organized and maintained within medico-legal standards by providing on-site training and software support for agency computer application programs, data collection, billing, and patient records.

Immunization Services is responsible for engaging communities to promote public health, the prevention and monitoring of infectious diseases, monitoring and preventing injuries, monitoring and educating Oklahomans on chronic diseases, and addressing core public health issues including but not limited to tobacco use, obesity, and the social determinants of health.

The Center for Chronic Disease Prevention and Health Promotion is responsible for engaging communities to promote public health, addressing core public health issues of tobacco use and obesity, and managing public health information.



Program Details

Public Health Infrastructure | \$55,058,925

Public Health Infrastructure includes the divisions of Vital Records, Internal Audit and Accountability, Communications, and Health Policy. It also includes supportive services such as building management, human resources, legal and financial services, and information technology.

As the official state repository of original birth and death files, the Vital Records division is tasked with electronically registering official birth and death records for the state; replacing or amending such records; filing delayed records used for legal and administrative purposes by the subject and/or family; as well as maintaining statistics for public health purposes.

The Internal Audit department examines and evaluates the ongoing control processes of the agency, providing assurance and consulting services as well as recommendations for improvement to promote effective control at reasonable costs and to assist management in achieving its strategic vision.

The Communications unit has overall responsibility for OSDH's internal and external communication while focusing on three key areas: media relations, electronic communications, and publications.

The Health Policy and Legislative Liaison office is responsible for overseeing agency strategic planning and performance monitoring processes, policy implementation and rule promulgation. The strategy and planning area focuses on identifying measurable outcomes across the agency and assisting with process improvement strategies. The policy team assists other program areas in assuring timely implementation of legislation and rule promulgation.

Oklahoma Athletic Commission | \$413,104

This commission implements the Oklahoma State Athletic Commission Act. The commission aims to protect, maintain, and improve the safety and welfare of the participants of professional boxing, wrestling, and kickboxing, as well as the public.



AGENCY ACCOMPLISHMENTS

- Completed the Hospital Discharge Data system's automation which reduced turnaround time for results from eight months to under 30 days.
- Delivered over 1.2 million core medical services through the network of rural county health departments in FY 2024.
- Reduced syphilis, chlamydia, and gonorrhea rates through multi-year public health intervention efforts.
- Implemented Human Resources Centers of Excellence to optimize workflows, streamline the intake process and establish accountability.
- Launched programs that were legislatively transitioned to OSDH oversight, including the Office of Client Advocacy and Rx for Oklahoma.
- Centralized communications functions across the agency, saving \$1 million in FY 2024.

AGENCY GOALS

- Identify and pursue the top five measures to improve Oklahoma's health rankings from 46th to 43rd.
- Deploy and maintain service delivery to the public through use of the network of county health department and mobile clinic locations across the state.
- Facilitate and maintain effective collaborations in active pursuit of improving health.
- Decrease turnover rate to mirror industry average by enhancing recruitment, onboarding, retention and development of staff.
- Identify, evaluate and modernize agency platforms and systems, ensuring interoperability.
- Review, revise and implement business friendly policies that are free of unnecessary bureaucracy and properly balanced with public health and safety.
- Improve utilization of federal grant funds, decreasing the lapse rate by 20%.





OKLAHOMA
The J.D. McCarty
Center

Michael Powers Director and CEO



The **J.D. McCarty Center** provides a comprehensive program of rehabilitation for Oklahoma's children with developmental disabilities.

Founded in **1946**, this agency is licensed as a specialized pediatric rehabilitative hospital. The center evaluates and treats children with developmental disabilities, enabling them to reach their maximum potential.

J.D. McCarty Center offers inpatient, outpatient, and outreach services. Services include general medical care, pediatric neurology, ophthalmology, orthopedics, physical, occupational and speech therapy, Applied Behavioral Analysis therapy, psychological services, case management, and nutritional services.

The center provides 1:1 care and uses live, interactive video technology to provide medical, physical, occupational, speech-language and counseling services to children throughout Oklahoma, specifically targeting rural areas.

J.D. McCarty Center also offers independent living skills training for older teens, specialized seating and positioning, vital stimulation for feeding and swallowing, and augmentative communication assessment and training.

Agency Vision, Mission and Core Values

Vision:

Become a nationally recognized resource and state-of-the-art provider of comprehensive services to persons with physical, cognitive and medical challenges and their families.

Mission:

Provide a comprehensive program of rehabilitation for Oklahoma's children with disabilities.

Core Values:

Contribute to the mission by demonstrating a commitment to:

Integrity: Unquestioned honesty and acceptance of responsibility for actions.

Quality: Consistently meet and exceed the needs and expectations of internal and external customers.

Teamwork: Mutual respect, communications, trust, orientation, training, cooperation and collaboration.

Timeliness: Prioritization and doing the job the right way at the right time.

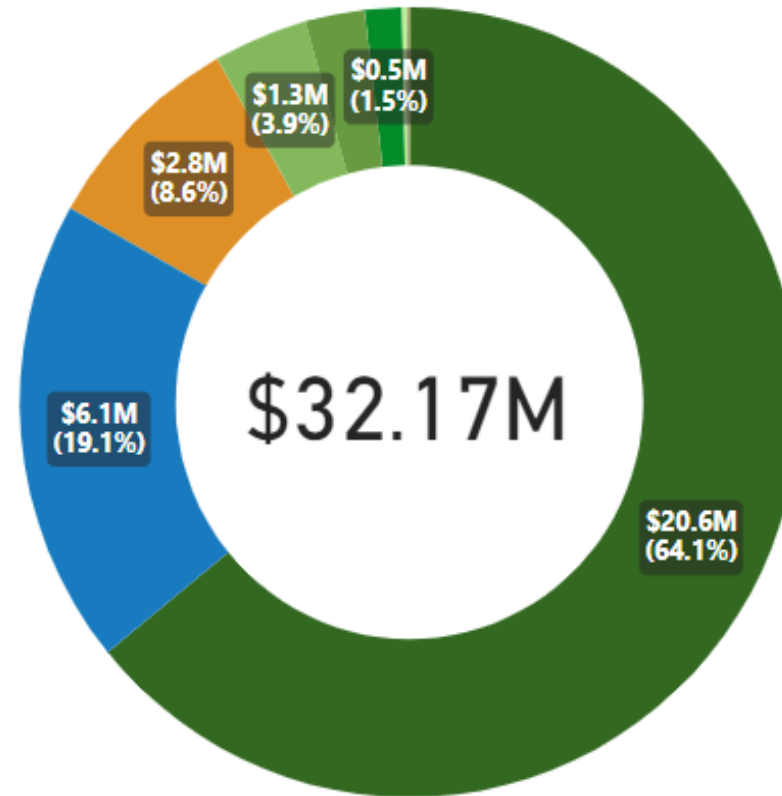
Customer service: Understand the points of view of the customer and professionally meet their needs in a courteous, efficient, appropriate and satisfactory manner.



JD McCarty Center

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$20,617,301
Pass-throughs	\$6,140,581
Buildings & Facilities	\$2,764,403
General Administration	\$1,260,826
Professional Services	\$791,736
IT	\$492,939
Travel	\$62,877
Other	\$21,372
Fleet	\$13,964
Assistance Payments	\$140
Total	\$32,166,137



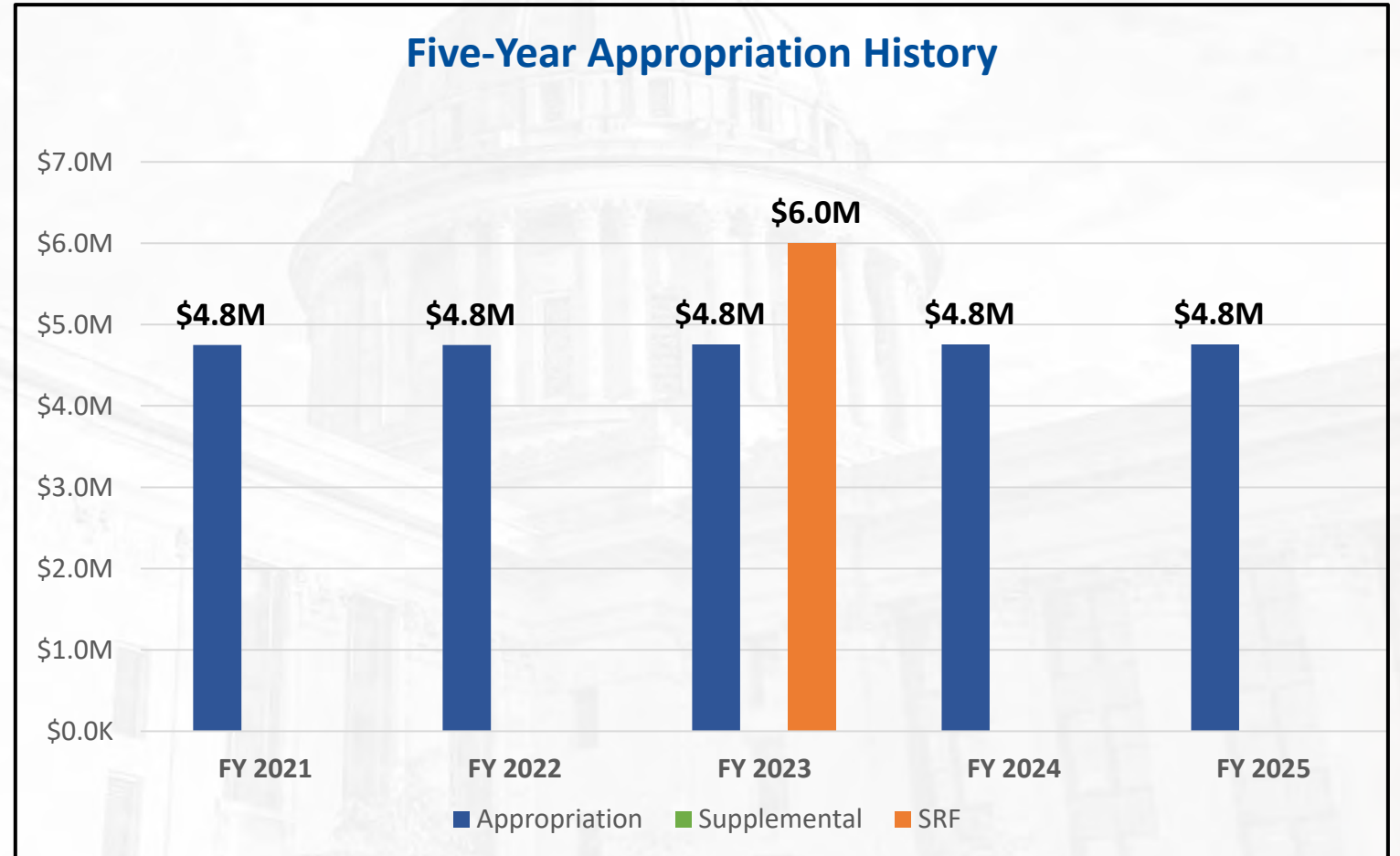
- Expense Group**
- Personnel
 - Pass-throughs
 - Buildings & Facilities
 - General Administration
 - Professional Services
 - IT
 - Travel
 - Other
 - Fleet
 - Assistance Payments

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$4,750,506
FY 2022	\$4,750,818
FY 2023	\$10,755,543
FY 2024	\$4,755,543
FY 2025	\$4,755,543



Note: Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Patient Services	The center offers both inpatient and outpatient services. The program evaluates and treats Oklahoma’s developmentally disabled children to enable them to reach their maximum potential.	\$35,350,269	10,205 inpatient days; 975 families with over 27,556 outpatient client encounters.
Capital Outlay	Capital projects to improve the pediatric hospital, grounds, and associated buildings.	\$45,000	All clients and employees.
Information Services	Information technology supports patient services.	\$1,203,438	All clients and employees.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

J.D. McCarty Center | FY 2025 Budget | \$36,598,707

Patient Services | \$35,350,269

J.D. McCarty Center is licensed as a pediatric rehabilitative hospital. The center evaluates and treats Oklahoma's developmentally disabled children to enable them to reach their maximum potential.

J.D. McCarty Center offers both inpatient and outpatient services. Medical services include:

- Pediatrics.
- Pediatric dentistry.
- Neurology.
- Ophthalmology.

Therapeutic services include:

- Physical, occupational, and speech therapy.
- Psychological services.
- Nutritional counseling.
- Treating feeding and swallowing disorders.

The center uses live, interactive video technology to provide physical, occupational, speech-language, and counseling services to children throughout Oklahoma. J.D. McCarty Center also offers independent living skills training for older teens to assist them in becoming capable of living independently.



AGENCY ACCOMPLISHMENTS

- Expanded the number of patients served by the Applied Behavioral Analysis (ABA) outpatient program.
- Increased outpatient encounters per therapist by 11.5%, an efficiency which resulted in savings of \$325,000.
- Continued construction to renovate each hospital unit and replace the center's outdated HVAC system.
- Began construction of a new Applied Behavioral Analysis outpatient facility beginning in the first quarter of 2024. Completion is expected in FY 2026.
- Decreased pharmaceutical costs by partnering with OMES Central Purchasing to secure a contract with OU School of Pharmacy, saving \$25,000 in FY 2024.

AGENCY GOALS

- Maintain an inpatient daily cost that is at or less than the regional average cost of hospital adjusted expenses as reported by the Kaiser Family Foundation.
- Increase the total number of outpatient encounters by 40% from FY 2022 to FY 2028.
- Complete all outstanding construction projects, including replacing outdated HVAC units to bring them to current HEPA standards.
- Expand the Applied Behavioral Analysis (ABA) outpatient program, which uses an evidence-based therapy focused on teaching skills and shaping challenging behaviors, from six patients weekly in FY 2023 to 30 patients weekly by FY 2025.





OKLAHOMA
Office of Juvenile Affairs

Timothy Tardibono Executive Director



The **Office of Juvenile Affairs (OJA)** serves as the state juvenile justice agency. OJA and its community partners provide prevention, education, and treatment services for at-risk and juvenile justice-involved youth and their families throughout Oklahoma (10A O.S. § 2-7-202).

Founded in **1995**, the agency now encompasses the following programs:

- Office of Standards for Prevention and Systems Improvement.
- Institutional and Residential Support Services.
- Juvenile and Treatment Services.
- Community-Based Youth Services.
- Oklahoma Youth Academy Charter School.
- Office of Advocate General.
- Office of Public Integrity.

Agency Vision, Mission and Core Values

Vision: All Oklahoma youth and families have the resources and support they need to reach their full potential.

Mission: Collaborate with youth, families and community partners to create pathways for success through prevention and treatment for all Oklahoma youth.

Core Values:

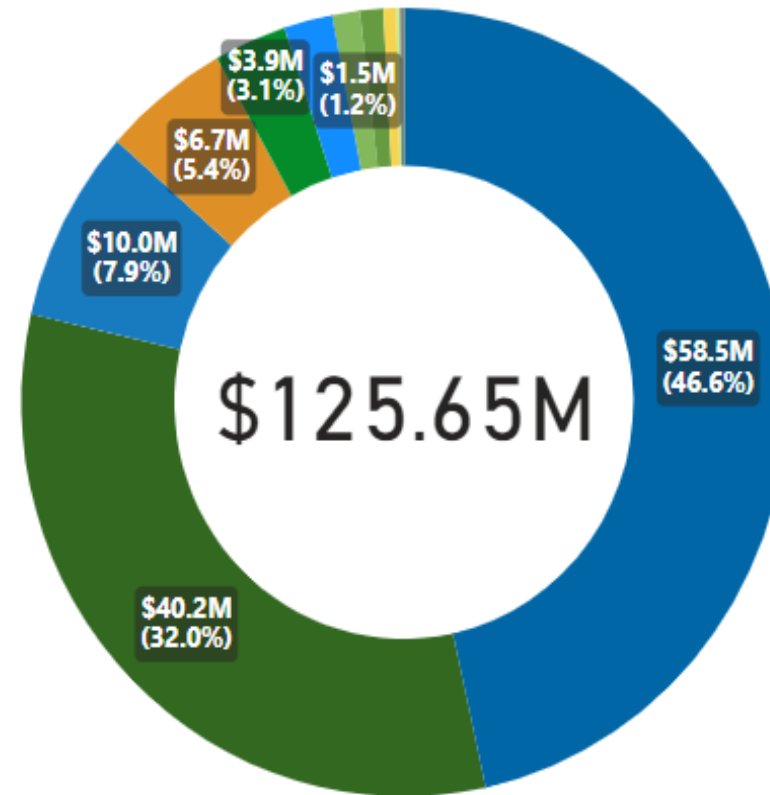
- **Redirecting lives:** Provide a quality system of care that partners with families, communities and stakeholders to assist youth in redirecting their lives.
- **Persistence:** Unwavering commitment to pursue positive youth development outcomes.
- **Professionalism:** Adhere to professional standards and perform work competently and responsibly.
- **Accountability:** Conduct jobs openly and inclusively and take responsibility for outcomes.
- **Integrity:** Display ethical and honest behavior.
- **Respect:** Treat others with fairness, dignity and compassion and be responsive to their needs.



Office of Juvenile Affairs

FY 2024 Expenditures

Expense Group	Sum of Amount
Program Reimbursements	\$58,520,284
Personnel	\$40,227,515
Pass-throughs	\$9,953,803
Buildings & Facilities	\$6,740,645
IT	\$3,858,507
Assistance Payments	\$2,580,568
General Administration	\$1,464,746
Professional Services	\$1,213,702
Fleet	\$688,762
Travel	\$202,742
Other	\$171,769
Debt Service	\$29,653
Total	\$125,652,696



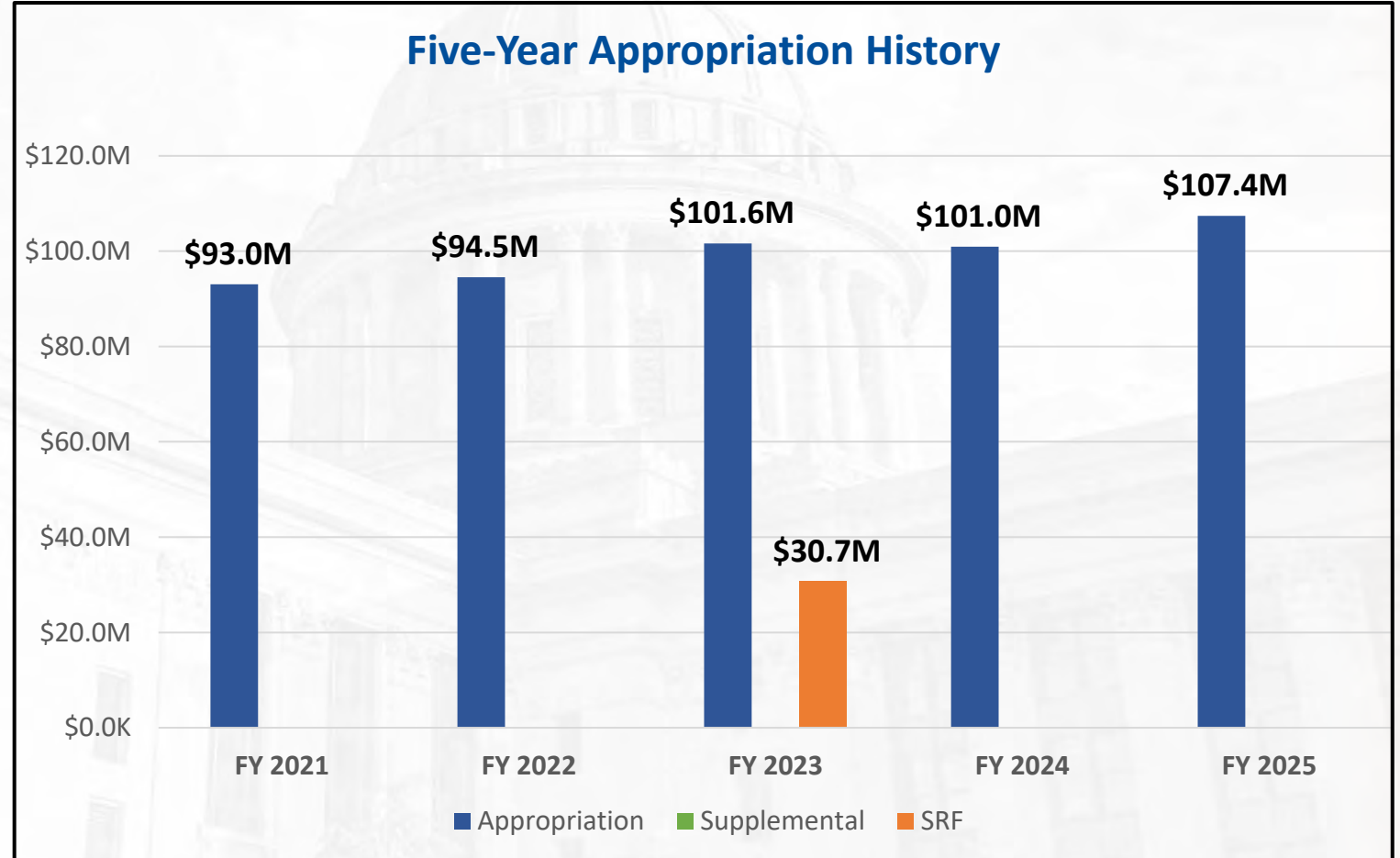
- Expense Group**
- Program Reimbursements
 - Personnel
 - Pass-throughs
 - Buildings & Facilities
 - IT
 - Assistance Payments
 - General Administration
 - Professional Services
 - Fleet
 - Travel
 - Other
 - Debt Service

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$93,033,434
FY 2022	\$94,544,715
FY 2023	\$132,298,837
FY 2024	\$100,953,681
FY 2025	\$107,420,468



Note: Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Juvenile and Treatment Services	Oversight and administration of nonresidential services provided by the Juvenile Services Unit (JSU). Includes JSU district and county offices, detention, group homes, and secure transportation.	\$65,259,250	5,056 juveniles at risk of entering the juvenile justice system.
Institutional and Residential Services	Promote public safety by providing youth with a supportive, structured setting that helps them develop the attitudes and skills needed to make responsible choices, avoid negative behaviors and become productive and law-abiding citizens. Residential services includes the Oklahoma Youth Academy Charter School.	\$25,825,125	120 youth in secure residential facilities and 361 youth in detention and group homes.
Community-Based Services	Establish contracts with 37 youth service agencies to provide programs that intervene with at-risk youth and families.	\$33,127,858	8,255 at-risk youth, 50,369 life skills students, and 1,276 first time offender programming students.
Statewide Capital Outlay	Maintain and improve capital assets, including the Next Generation facility.	\$15,071,494	Youth in secure residential facilities.
Information Technology	Maintain agency networks including the Juvenile Online Tracking System.	\$4,638,045	All divisions and clients of OJA.
Administration	Provide legal, finance, procurement and human resources support for all divisions. Includes the Office of Standards for Prevention and Systems Improvement, Office of Advocate General, and Office of Public Integrity.	\$5,277,309	All OJA systems, including 30,000 clients served annually.
Juvenile Justice Delinquency Prevention	Distribute federal formula grants. This program includes the Reentry division.	\$1,948,639	1,400 children and families.
American Rescue Plan	Address education disparities through academic, social, and emotional services to the youth of Oklahoma.	\$16,439,047	Youth and families of Oklahoma.



Note: Budget amounts include revisions as of 12.02.24 and do not include fiduciary divisions.

Program Details

Office of Juvenile Affairs | FY 2025 Budget | \$167,881,767

Juvenile and Treatment Services | \$65,259,250

Juvenile and Treatment Services is responsible for the oversight and administration of nonresidential services provided by the Juvenile Services Unit (JSU). JSU provides intake, probation and custody services in all 77 counties, except those four counties with duly constituted juvenile bureaus where JSU provides custody services only (10A O.S. §§ 2-4-101 – 2-4-110). JSU provides services and supervision to juveniles alleged or adjudicated as delinquent, in need of supervision, or as a youthful offender.

JSU collaborates with judges, district attorneys, defense attorneys and law enforcement to provide services to young people involved in the juvenile justice system. JSU case managers work with each youth to develop treatment plans, document progress and provide referrals to youth service agencies and other services.

OJA contracts with youth service agencies to provide certain services to youth being treated in their community. Each county in the state uses local contract providers to ensure clients receive services and programs best suited to treat juveniles and provide support to the family. In certain communities, graduated sanction programs are used to divert youth from further involvement with the juvenile justice system.

The Community-Based Support Services Division is responsible for the administration of agency contracts with 10 Level-E residential treatment programs and for contracts with counties for secure detention services, which are operated in accordance with the State Plan for the Establishment of Juvenile Detention Services. When a person under the age of 18 is accused of violating the law in Oklahoma, he or she may be admitted into one of the 11 licensed detention centers in the state.



Program Details

Institutional and Residential Services | \$25,825,125

The Central Oklahoma Juvenile Center in Tecumseh provides residential care and treatment for young people who have been adjudicated as youthful offenders or delinquents. Within COJC, OJA operates the Oklahoma Youth Academy Charter School (OYACS), which provides an individualized education, encompassing academic, social, emotional and employment skills, to highly challenged youth in a nontraditional setting. OYACS teachers and staff encourage self-worth and determination in a supportive atmosphere to assist young people in realizing their true potential.

Office of Juvenile Justice Delinquency Prevention | \$1,948,639

The OJA administers federally-funded Juvenile Justice Delinquency Prevention Formula grants and assists communities in funding and developing juvenile delinquency prevention programs. Major goals include funding evidence-based delinquency prevention programs statewide and reducing the number of youth entering the juvenile justice system. This program includes the newly formed reentry division, aimed at guiding justice-involved youth through a structured process of transition from out of home placement to reintegration into the community. The reentry division ensures that youth have access to critical resources, support systems, and interventions to help them become productive, law-abiding members of society.

Capital Outlay | \$15,071,494

The Next Generation facility combined the Central Oklahoma Juvenile Center in Tecumseh and the Southwest Oklahoma Juvenile Center in Manitou into one facility in Tecumseh. Phase one, construction of the intake building and four cottages, was completed in August 2021. Phase two, construction of three cottages, was completed in June 2023. Phase three, building a new dining hall, cafeteria, canteen, and warehouse, was completed in August 2023. Other projects in phase three consist of upgrading the school administration building and staff hall; these will be completed in 2025. Currently, the agency is designing a new multipurpose building to consist of a family visitation center, music therapy center, fitness center, recreation center and control center, to be completed in 2026. Additionally, a small building on the north of the campus is being converted into an Independent Living Home.



Program Details

Community-Based Youth Services | \$33,127,858

Community-Based Youth Services (CBYS) administers contracts with 37 not-for-profit youth service agencies located throughout the state to provide prevention and intervention services to young people and their families. Services must be designed to meet the individual needs within each community.

Local youth service agencies provide treatment services to youth at risk of delinquency or who are involved in the juvenile justice system. Youth service agencies focus on making communities safer by improving long-term outcomes. Services include:

- Emergency shelter beds.
- First time offender programs.
- Crisis intervention.
- Individual, family and group counseling.
- Prevention and substance abuse support groups.
- Transitional living programs.
- Tutoring and mentoring.
- School-based programming.

CBYS is responsible for ensuring that the youth service agencies deliver evidence-based, compliant, and equitable programs within the community. CBYS staff provide technical assistance, support and oversight to ensure Oklahoma's most vulnerable youth receive the services they need to become successful members of their communities.



AGENCY ACCOMPLISHMENTS

- The Central Oklahoma Juvenile Center secure care facility was nationally recognized with the Barbara Allen Hagen Award for continuous improvement in secure care.
- Expanded Functional Family Therapy to 74 counties. In FY 2024, over 525 referrals were made to this program.
- Established a Reentry Division, which assists youth reintegrating into the community from out-of-home placement. This ensures that youth have access to resources, support, and interventions to help them become productive members of society.
- Modernized agency technology, including a statewide dashboard to track and analyze data, allowing for real-time feedback that can better guide programming investments.

AGENCY GOALS

- Increase percentage of youth deferred or diverted from deeper involvement in the juvenile justice system from 36% in FY 2024 to 50%.
- Expand the success of Family Functional Therapy to all 77 counties, and coordinate with OHCA to establish a reimbursement rate to sustain this program.
- Develop strategy and secure resources to recruit, retain, and develop high-performing direct-care and support staff.
- Increase the number of group home and secure care youth enrolled in career preparation services by 30%.
- Increase the number of youth attendees of life skills classes by 10% each year until reaching program capacity, to over 60,000 attendees in FY 2029.
- Ensure that at least 75% of OJA youth successfully complete all individualized treatment goals prior to leaving OJA care.





OKLAHOMA
Department
of Labor

Leslie Osborn Labor Commissioner



The **Oklahoma Department of Labor (ODOL)** is responsible for fostering, promoting and developing the welfare of Oklahoma wage earners, for improving their working conditions, and for advancing opportunities for profitable employment by carrying into effect all laws in relation to labor assigned to the agency (Oklahoma Constitution Article 6 § 20; 40 O.S. § 1(B)).

Founded in **1907**, this agency now encompasses the following programs:

- Administration.
- Employment Standards Division.
- Safety Standards Division.
- Occupational Safety and Health Administration (OSHA) Consultation.
- Public Occupational Safety and Health (PEOSH).
- Asbestos Abatement.
- Licensing.

Agency Vision, Mission and Core Values

Vision:

Provide professional guidance and services, supported by education and training. Services include the necessary relief, regulation and resolution for employees, employers and the public. Provide consultation, regulation, enforcement and education information for employers, generating opportunities for everyone to work in an environment that is fair, equitable, healthy and safe. Every citizen served is treated fairly with personal attention.

Mission:

Ensure a safe, fair and healthy Oklahoma by providing responsive, ethical and effective service for employers and employees; administering fair and consistent rules and regulations; and encouraging safety and training.

Core Values:

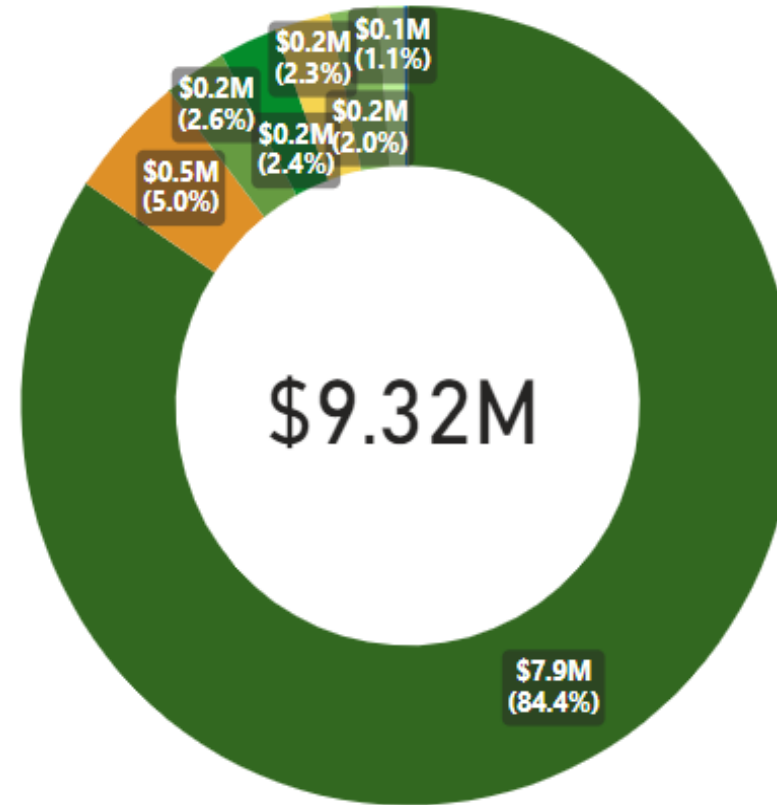
Work in harmony, being respectful of others, in an open and honest manner. Employees are loyal to the agency mission while performing a duty to serve the public. ODOL employees are good stewards of public trust, with integrity as the cornerstone of public service.



Expense Group	Sum of Amount
Personnel	\$7,861,514
Buildings & Facilities	\$470,030
Professional Services	\$242,453
IT	\$224,971
Fleet	\$217,378
General Administration	\$185,332
Travel	\$100,831
Pass-throughs	\$13,002
Other	\$1,376
Total	\$9,316,888

Department of Labor

FY 2024 Expenditures



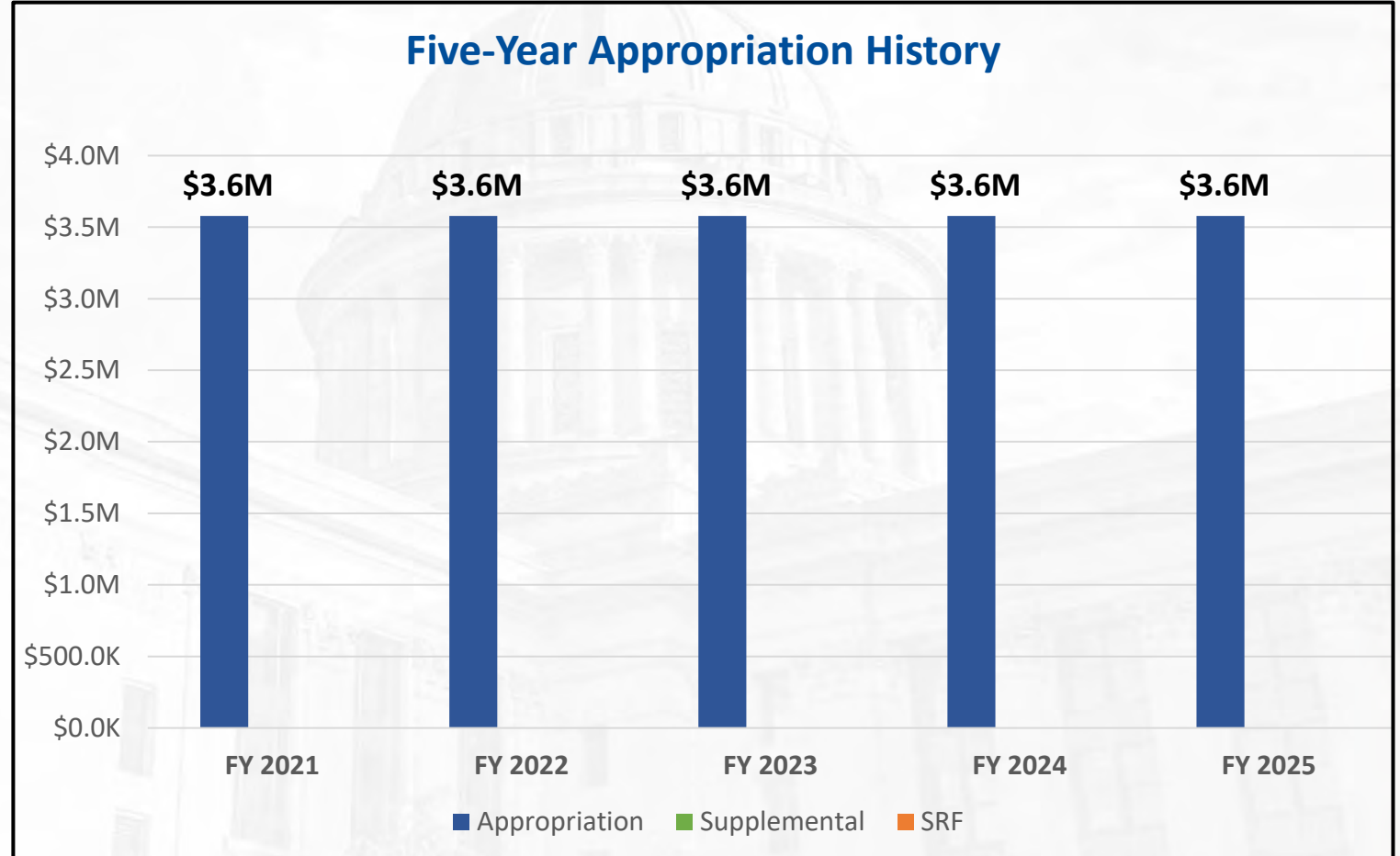
- Expense Group**
- Personnel
 - Buildings & Facilities
 - Professional Services
 - IT
 - Fleet
 - General Administration
 - Travel
 - Pass-throughs
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$3,578,213
FY 2022	\$3,578,213
FY 2023	\$3,578,213
FY 2024	\$3,578,213
FY 2025	\$3,578,213



Note: Appropriation amounts do not include the annual transfer of \$1 million to the Department of Labor from the Multiple Injury Trust Fund as authorized by 85A O.S. § 31 (OSCN 2021).

Superior Linen Service, a company deeply committed to the safety and well-being of its employees, was awarded the Safety and Health Achievement Recognition Program (SHARP) certification from the Oklahoma Department of Labor in December 2024.

Through the free and confidential assistance of OSHA Consultation Services, Superior Linen Service has reduced their total incident rate, a safety metric that measures the number of work-related injuries and illnesses in a company over a year, to 0.71, which is more than **80% lower than the national industry average** of 4.0. Incredible!

“OSHA consultants visited our site, explained safety standards, and helped us create and implement comprehensive, company-wide safety policies. Their expertise was invaluable in guiding us through this process. We strongly encourage businesses to pursue SHARP certification. It’s a proactive investment in workforce safety and long-term success.” – Russell Holt, Chief Compliance Officer, Superior Linen Services



Saving Money for Oklahoma Employers

The OSHA Consultation program saved Oklahoma employers more than \$26 million in potential federal OSHA fines through the identification and recommended remediation of 1,726 workplace hazards that placed 78,416 Oklahoma employees at risk.

Fair Payment for Employees

The Employment Standards Division's Wage & Hour Unit awarded Oklahoma employees unpaid wages and benefits of more than \$1.2 million from employers who had failed to comply with Oklahoma’s Protection of Labor Act and federal Fair Labor Standards Act.

Cross Training for Customer Service and Efficiency

Cross-training increases productivity and efficiency, leads to a 0% rate of inspection cancellations, increases flexibility in cases of increased workload or staff shortages, and results in \$385,803 annual savings to the agency. **43% of Safety Standards Inspectors** are cross-trained to perform other inspections.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Asbestos Abatement	Ensures asbestos abatement is accomplished in a safe manner in both public and private sectors. License all asbestos workers and contractors.	\$438,026	All citizens are clients. In the last five years 15,482 inspections performed.
OSHA Consultation Division	This voluntary, non-punitive, confidential program helps small and medium-sized, high-hazard, private sector businesses to identify and remedy workplace hazards, preventing potential injuries and illnesses and avoiding federal OSHA fines.	\$1,447,970	24,749 employees (direct), 167,282 employees (indirect).
Public Employee Occupational Safety and Health (PEOSH)	Provides free consultation services to help ensure public employers, including state agencies, cities, counties and public schools, provide safe, healthful workplaces.	\$588,494	5,560 facilities with over 250,875 employees.
Child Labor	Enforces child labor standards for minimum age, hours and times, mandatory breaks and prohibited occupations for minors; monitors and assists the work permit process.	\$108,569	76 violations involving 43 working children, 1,202 work permits issued and reviewed.
Statistical Research	Performs statistical research on occupational safety and health injuries, illnesses and deaths in both private and public entities.	\$245,672	State agencies, local and city governments and any private, public or federal employer where a workplace fatality, injury or illness occurs.
Employment Standards Division	Assists Oklahoma workers in recovering earned and due wages and workplace benefits that have not been paid, are underpaid or were not paid in a timely manner. Provides guidance to Oklahoma employers and workforce.	\$675,967	1,305 wage claims processed (direct), \$1,005,461 wages collected.
Alarm and Locksmith Program	Regulates locksmiths, closed circuit televisions, access controls, burglar alarms, fire alarms, fire sprinklers and nurse calls to protect public safety and welfare.	\$436,246	1,200 consultations, 82 complaints served.



Note: Budget amounts include revisions as of 12.02.2024.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Elevator Program	Ensures the permitting and safe installation, operation, service and repair of all eligible elevators and escalators in the state except those within Oklahoma City.	\$1,023,534	6,000+ inspections of businesses and residences, 4,600 certificates of operation.
Amusement Ride Program	Provides rules and regulations for the safe installation, repair, maintenance, use, operation and inspection of all amusement rides necessary for the protection of the public.	\$802,032	3,150 inspections for 250 companies and operators.
Boiler Program and Welders Act Program	Provides rules and regulations for the safe construction, installation, inspection, operation, maintenance and repair of boilers and pressure vessels. The Welders Act program issues new and renewal welder licenses, weld inspector licenses and weld test facility licenses.	\$1,459,427	Inspected ~10,800 vessels, serving all citizens of the state.
Alternative Fuels	Provides rules and regulations for the licensing and inspection of all facilities and equipment used in the powering of vehicles by alternative fuels such as compressed natural gas (CNG), hydrogen, electricity, and other materials derived from biological materials.	\$445,667	Issued 398 licenses.
Licensing Division	Processes all applications for licenses and certificates issued by programs within ODOL, tracks associated fees and deposits all funds received.	\$583,058	Issued 14,676 licenses.
General Operations/ Administration, Public Outreach, Office of General Counsel	Supports the agency in integrating and improving technology, enhancing current programs and resources, and creating more efficient and economical business practices. Directly supports the efforts of all ODOL programs and divisions.	\$1,573,917	All divisions of the agency.
Information Technology	Supports information systems for the agency.	\$2,542,017	All divisions of the agency.



Note: Budget amounts include revisions as of 12.02.2024.

Program Details

Department of Labor | FY 2025 Budget | \$12,370,596

Asbestos Abatement | \$438,026

The Asbestos Abatement program is responsible for ensuring asbestos abatement is accomplished in a safe manner in both public and private sectors. Asbestos Abatement licenses asbestos workers, supervisors, management planners, inspectors, project designers and contractors. Each asbestos abatement project must submit a project design for review by the Asbestos Abatement division. Upon approval of the project design, asbestos inspectors inspect the abatement project for compliance with the project design and inspect the site a minimum of three times while asbestos is being removed.

The Asbestos Abatement division cooperates with the Environmental Protection Agency (EPA) to audit public and private schools to ensure compliance with the Asbestos Hazards Emergency Response Act (AHERA). The Asbestos Abatement division is funded through a cooperative agreement with the EPA, which provides funding for asbestos inspectors to audit school facilities, assuring that all asbestos within the buildings is contained, thereby protecting students and staff from asbestos hazards. The EPA grant requires a 25% match of state funds.

OSHA Consultation Division | \$1,447,970

The Occupational Safety and Health Administration Consultation division provides free consultation services to Oklahoma's private sector businesses. This voluntary, non-punitive, and confidential program is designed to assist small and medium-sized (i.e., 500 or fewer employees), high-hazard employers in preventing injuries and illnesses. Hazardous conditions and practices are identified and addressed without the costs of involving federal OSHA.

Although the program is primarily focused on assisting small and medium-sized businesses, all employers are welcome to take advantage of OSHA consultation services. Employers must request this service and invite the consultation service into their workplace.



Program Details

Public Employee Occupational Safety and Health (PEOSH) | \$588,494

Public employers, including state agencies, cities, counties and public schools, are mandated by law to provide safe, healthful workplaces. PEOSH helps ensure these employers fulfill that responsibility. Compliance with safety and health regulations and effective safety and health programs reduces fatalities, occupational injuries and illnesses, and worker compensation costs. Oklahoma is among seven states that take responsibility for enforcing its public sector workforce safety and health standards. As such, federal mandates of a state plan were not levied against the state, allowing Oklahoma to manage public sector safety and health programs as the state wishes. Without the PEOSH program, federal OSHA would enforce public sector workforce standards, and federal fines would result in a net loss of state revenues and resources.

PEOSH also conducts safety and health investigations addressing the following:

- Workers killed in the workplace.
- Five or more employees sickened or hospitalized through a common event.
- Employer incident/illness rates above the state average.
- Employee complaints.
- Consultations and outreach activities (provides a resource for public sector employers, ensuring they have the tools to comply with safety and health standards and rules).
- State-driven rulemaking.

The net benefit of the PEOSH program has been to increase overall state productivity by reducing employee injuries and illness through outreach, consultation services, training and enforcement. State workers, local firefighters, law enforcement, schools and all other public servants in the state have seen a benefit to their working conditions. Better working conditions translate to lower attrition rates, which leads to lower expenses to train or retrain workers.



Program Details

Child Labor | \$108,569

The Child Labor Unit seeks to ensure Oklahoma employers are aware of state child labor laws for minors between the ages of 14-16 and are following federal child labor laws for minors between the ages of 16-18 through educational outreach, state enforcement efforts and collaboration with the U.S. Department of Labor. The Child Labor Unit enforces minimum age restrictions, the work permit process, hours and times standards, mandatory breaks and prohibited occupations for minors.

Statistical Research | \$245,672

Statistical Research conducts the Census of Fatal Occupational Injuries and the Public Sector Occupational Safety and Health Survey. State and federal OSHA programs use data to improve program efficiency and increase safety and health for Oklahoma workers. Surveys comparing information between public entities reduce duplication of efforts among agencies. Safety inspections are targeted using public sector data to best deploy the state's limited resources and gain the greatest statewide benefits. The PEOSH Statistical Research Unit's clients include all public sector employers across the state and serves as the data collection arm of PEOSH.

Employment Standards Division | \$675,967

The Employment Standards Division assists Oklahoma workers in recovering earned and due wages and workplace benefits that have not been paid, are underpaid, or not paid in a timely manner. Labor compliance officers investigate the validity of filed wage claims and issue legal determination regarding compensation properly earned and due workers including, but not necessarily limited to salaries, commissions, holiday and vacation pay, overtime pay in accordance with federal guidelines, severance or dismissal pay and bonuses. The division serves the state by alleviating demands that might otherwise be placed on the state's judicial system by wage or child labor disputes litigated in district court.



Program Details

Alarm and Locksmith Program | \$436,246

The Alarm, Locksmith, and Fire Sprinkler program licenses several different disciplines within the alarm and locksmith industry including monitoring, burglar alarm, fire alarm, fire sprinkler, locksmithing, access control, closed circuit television, and nurse call. The program seeks to ensure that companies and individuals are licensed as required and comply with applicable industry rules. The Alarm, Locksmith, and Fire Sprinkler Advisory Committee assists the Commissioner of Labor in establishing rules and regulations for the licensure and practice of professionals engaged in the alarm and locksmith industry. Staff investigate complaints, conduct sting operations, and perform job site inspections to verify licensed individuals are performing their duties according to standards.

Elevator Program | \$1,023,534

The Elevator/Escalator program works to ensure the permitting and safe installation, operation, service, and repair of all eligible elevators and escalators in the state except those within Oklahoma City. Inspectors are responsible for annual, biennial, or triennial inspections of over 6,200 registered elevators, depending on the requirements for the specific type of system. Elevator inspectors must be licensed, pass national standards evaluations, and obtain continuing education unit credits. The program conducts an annual summit that informs industry members of changes to statutes and rules as well as industry trends and safety concerns.

Amusement Ride Program | \$802,032

The Amusement Ride program serves owners/operators of permanent and temporary amusement ride attractions, which include water parks, permanent parks, carnivals, zip lines, ropes courses, and inflatables. This program serves the general public by ensuring that all rides are registered, insured, inspected, and safe for operation. ODOL maintains an online directory of amusement show companies registered with the state. This program hosts an annual educational summit to share accomplishments, best practices, rule/law changes, and other vital information with ride owners/operators. Amusement ride inspectors cross-train with the elevator program to assist with inspections during lulls in their schedule.



Program Details

Boiler Program, Welders Act Program | \$1,459,427

The Boiler and Pressure Vessel program works to ensure the safe installation, operation, service, and repair of boilers, pressure vessels, hot water supplies, and carbon dioxide storage vessels, as well as weld test facilities. There are approximately 47,500 pressure vessels, including hot water heaters, in service in Oklahoma. This program is responsible for registering and inspecting pressure vessels and conducting safety inspections on steam engines and other implements. Staff conduct an annual summit to inform industry of safety requirements and changes in rules and law. Inspectors undergo rigorous training courses covering national codes and guidelines in order to protect public safety within the boiler industry. The Welder program issues new and renewal welder licenses, weld inspector licenses, and weld test facility licenses.

Alternative Fuels | \$445,667

The Alternative Fuels program serves contractors, owners, and the general public when dealing with compressed natural gas, electrical vehicles, liquid natural gas, and hydrogen vehicles or modes of transportation. Alternative fuel inspectors examine compressed natural gas stations, calibrate pumps, inspect pressure vessels at public fueling stations, and complete permit reviews on new station installations. Inspectors cross-train with the Boiler and Pressure Vessel program and inspect those types of equipment in addition to their regular duties. Alternative Fuels staff promote public safety by working with the owners, contractors, and general public; and shaping legislative policies and procedures as alternative fuels needs expand with new technology. There are approximately 95 alternative fuels stations and 180 dispensers of compressed natural gas in the state.



Program Details

Licensing Division | \$583,058

Licensing oversees the licensure, registration, and regulation of 51 distinct occupational licenses throughout the state by:

- Evaluating applicant experience and education.
- Issuing, renewing, and upgrading licenses.
- Distributing licensing news and renewal notices.
- Initiating criminal history checks.

Under the ODOL licensure system, Oklahoma statutorily defines the tasks and function or scope of practice of a profession and determines what tasks may be legally performed by licensees. Licensure helps mitigate potentially harmful health and safety risks to the public. One effect of this process is that the public is served whether it is aware of these licensing programs or not. The establishment of a go/no-go system of licensure creates a finite pool of qualified individuals that can be more easily policed with fewer compliance inspectors. ODOL protects the health, safety and welfare of all Oklahomans by assuring that licensees have met a standard of expertise.

Accounts Receivable is a subdivision of the Licensing Division in which all fiscal instruments received by ODOL are logged, date-stamped, scanned and posted. Accounts Receivable staff are responsible for compiling and submitting daily deposits, initiating refunds and reimbursements and resolving customer billing and non-sufficient fund issues.



AGENCY ACCOMPLISHMENTS

- Reduced the state's Injury Incident Rate from 4.05 in FY 2022 to 3.75 in FY 2024.
- Awarded employees unpaid wages and benefits of \$1.2+ million and damages of over \$560,000 from employers who failed to comply with Oklahoma's Protection of Labor Act and the federal Fair Labor Standards Act.
- Saved Oklahoma employers more than \$26 million in potential federal OSHA fines through the identification and recommended remediation of 1,726 workplace hazards that placed 78,416 Oklahoma employees at risk.
- Protected children by issuing 76 violations involving 43 working children; educated on child labor with 34 presentations made; and reviewed and issued 1,202 work permits.
- Increased efficiencies and eliminated personnel redundancies, reducing overall FTE from 101 in FY 2014 to 78 in FY 2024.

AGENCY GOALS

- Protect the health and safety of Oklahoma employees and employers.
- Provide free, confidential OSHA consultation services to employers to help remove employees from potential workplace hazards. Reduce Oklahoma Public Sector workplace injury incident rate in FY 2025 to 3.66%.
- Implement the Tyler Tech State Regulatory Platform solution to modernize agency technology.
- Reduce the processing time for licensure applications to five business days for 95% of applications.
- Perform timely and complete inspections on all applicable elevators and conveyances, boilers and pressure vessels within 90 days of due date.
- Respond to all requests for inspections within 72 hours.
- Ensure employed Oklahoma minors are safe at work by completing investigations or compliance checks within 30 days.





OKLAHOMA
**Mental Health &
Substance Abuse**

Allie Friesen Commissioner



The **Oklahoma Department of Mental Health and Substance Abuse Services** serves as the state's safety net mental health and substance use treatment services system. Founded in **1953**, this agency now operates 11 treatment provider organizations and encompasses the following divisions and services:

- Treatment Beds:
 - Inpatient psychiatric hospital services.
 - Community-based structured crisis care.
 - Residential substance abuse treatment.
- Community-Based Treatment and Recovery Services:
 - Certified community behavioral health clinics.
 - Assisted outpatient treatment, programs of assertive community treatment; urgent care centers, mobile crisis.
 - Integrated health through care coordination for persons with serious mental illnesses.
 - Systems of Care.
 - Criminal Justice Services.
 - Substance Abuse Treatment and Recovery Support Services.
- Prevention Services:
 - Substance Abuse and Suicide Prevention Partnerships.
- Behavioral Health Medicaid Program.

Agency Vision, Mission and Core Values

Vision:

Oklahoma sets the standard for behavioral health systems that provide transformative, agile and quality care.

Mission:

Dedicated to excellence in behavioral health services.

Core Values: I CARE: Integrity, Compassion, Accountability, Respect, Excellence.

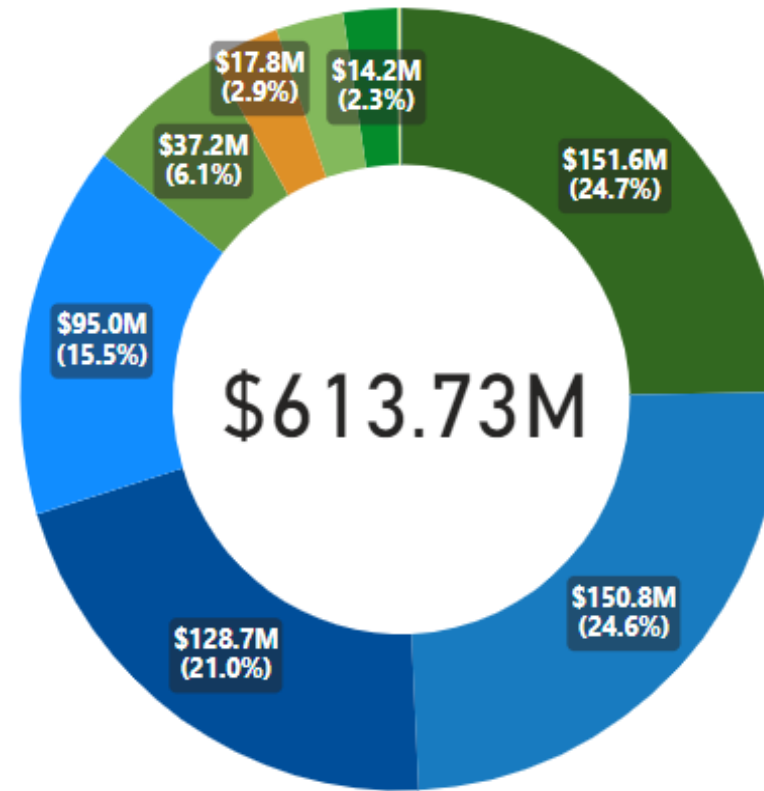
- Integrity – Treat others as they wish to be treated and always do the right thing.
- Compassion – Recognize the courage it takes to seek help for mental illness and addiction, and provide constant, respectful support for those on the journey to recovery.
- Respect – Treat consumers, stakeholders and fellow employees with dignity and respect, and provide the best services to our community.
- Excellence – Help people, reunite families and build better communities. Provide meaningful service to our consumers, colleagues and our communities by building excellent services together.



Mental Health and Substance Abuse Services

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$151,573,810
Pass-throughs	\$150,828,486
Medicaid	\$128,702,655
Assistance Payments	\$94,995,354
Professional Services	\$37,167,132
Buildings & Facilities	\$17,829,399
General Administration	\$17,536,487
IT	\$14,165,154
Travel	\$566,162
Fleet	\$304,506
Program Reimbursements	\$57,484
Other	\$2,480
Total	\$613,729,109



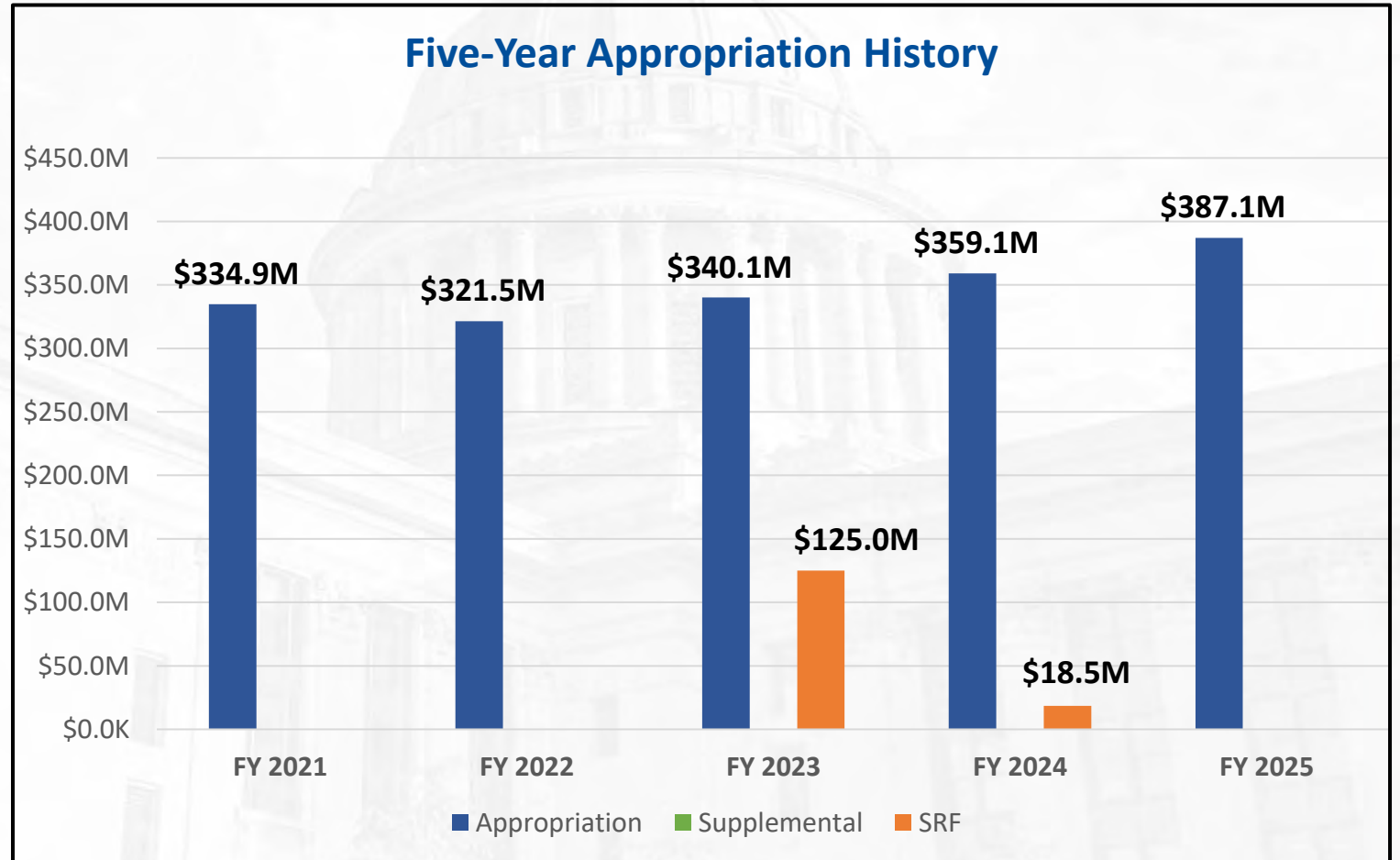
- Expense Group**
- Personnel
 - Pass-throughs
 - Medicaid
 - Assistance Payments
 - Professional Services
 - Buildings & Facilities
 - General Administration
 - IT
 - Travel
 - Fleet
 - Program Reimbursements
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25. Excludes fiduciary expenditures.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$334,915,240
FY 2022	\$321,489,597
FY 2023	\$465,077,785
FY 2024	\$377,525,031
FY 2025	\$387,132,397



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Community-Based Treatment and Recovery Services	Provide community-based services to adults, children and families who are experiencing mental health and addiction issues while remaining in their homes and communities.	\$423,740,567	209,547 Oklahomans.
Treatment Beds	Provide inpatient mental health or residential substance use treatment services which include stabilization, medication, individualized therapy plans and social or independent living skill training.	\$299,493,434	7,134 Oklahomans.
Prevention Services	Promote prevention initiatives through direct program implementation/interaction, community outreach and information dissemination focused on universal populations prior to the onset or at risk for mental, emotional or behavioral disorders.	\$18,598,692	All Oklahomans.
Administration	Provide administration, direction, planning and technical assistance to provider facilities.	\$14,504,837	This division serves the program divisions which, in turn, serve all Oklahomans.
Data Processing	Technology solutions and support to agency.	\$22,960,861	This division serves the program divisions which, in turn, serve all Oklahomans.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Mental Health and Substance Abuse Services | FY 2025 Budget | \$779,298,391

Community-Based Treatment and Recovery Services | \$423,740,567

Certified Community Behavioral Health Center

CCBHC is a comprehensive treatment model reimbursed based on deliverables and expected outcomes, which is vastly different when compared to the current Community Mental Health Center model based on traditional fee-for-service scenarios. Data analysis confirms that when comparing the CCBHC and CMHC models, Oklahoma has a net savings of over \$2 million annually. These savings are achieved primarily through a reduction in crisis intervention and psychiatric inpatient hospitalization claims. The enhanced capacity of the CCBHC allows the treatment provider network to better meet the needs of Oklahomans on an outpatient basis, realizing a significant decrease in use of higher, more costly levels of care.

Individual Placement and Supports

IPS is the standard evidence-based supported employment and education model. The IPS model maintains the belief that the best way to support self-sufficiency for individuals experiencing mental health and addiction disorders is to reinforce rapid entry into the competitive labor market integrated with supportive services as soon as the person is ready. Since its adoption in Oklahoma, IPS has expanded to 29 other counties across the state of Oklahoma.



Program Details

Community-Based Treatment and Recovery Services | \$423,740,567 (continued)

Programs of Assertive Community Treatment (PACT)

PACT is an effective, evidence-based service delivery model providing intensive, outreach-oriented mental health services for people with the most severe mental illnesses. Using a 24/7 team approach, PACT delivers comprehensive community treatment, rehabilitation and support services to consumers in their homes, at work and in community settings. Building community supports such as PACT and other intensive levels of care allows an individual, who otherwise may be subjected to multiple hospital visits, or jail, the ability to address the demands of their illness while remaining in the community.

The program is intended to assist clients with basic needs, increase compliance with medication regimens, address any co-occurring substance abuse, and help clients train for and find employment to improve their ability to live independently. Currently, there are 11 PACT teams statewide. With PACT assistance, participants see a reduction in inpatient care days (as much as a 71% decrease) and the number of days an individual spends in jail (as much as a 93.5% decrease).

Children and Transition Age Youth Services

Youth with mental illness have an increased risk of experiencing psychiatric symptoms in transition age years due to the stressors that arise from the transition from home, school, friends and jobs. First-break psychosis episodes are often seen at this age, and specialized programs to address the specific needs are necessary for youth to develop into thriving adults. These evidence-based programs are critical in ensuring a healthy transition into independence and a healthy life.



Program Details

Community-Based Treatment and Recovery Services | \$423,740,567 (continued)

Gambling Addiction Treatment

As Oklahoma's number of casinos has grown, so has the number of persons with gambling addiction issues. This program screens and treats persons with gambling disorders.

Outpatient Addiction Treatment

The outpatient component of the substance abuse treatment system offers evaluation and assessment of addiction issues, outpatient detoxification, therapies for multiple types of addiction, rehabilitative services, assistance with housing and employment and linkage to benefits.

Criminal Justice Diversion Programs

ODMHSAS-certified treatment providers conduct screenings to determine a felony offender's risk to reoffend as well as to identify substance use and mental health treatment needs. Using these validated screening instruments, referral recommendations are made for prison-alternative sentences that best meet the offender's needs and increase the likelihood of successful prison diversion. By serving as central screening hubs, county jail-based screenings save diversion program resources and avoid duplicative assessment processes.

Offender screening has reduced the average time an offender spends awaiting sentencing by 78 days, resulting in \$29.6 million in jail day savings. ODMHSAS has made offender screening available to all counties statewide. Counties that have not utilized offender screening in the past experienced an increase in the percentage of nonviolent prison receptions that was approximately twice that of counties that were using offender screening. To date, approximately 56,482 screenings have been completed and 51,148 final dispositions recorded. Over 82% of those screened were diverted and did not go to prison.



Program Details

Community-Based Treatment and Recovery Services | \$423,740,567 (continued)

Systems of Care

Oklahoma Systems of Care (OKSOC) provides services to children, youth and young adults experiencing serious emotional disturbance. State and federal financing and the active sponsorship of ODMHSAS have helped OKSOC expand across the state. OKSOC provides infrastructure, training, and technical assistance and staff professional development.

An integrated team delivers care that comprehensively addresses physical, mental health and substance use disorder treatment needs with a goal to ensure access to appropriate services, improve health outcomes, reduce preventable hospitalizations and emergency room visits, and avoid unnecessary care. The OKSOC is nationally recognized and serves more than 15,000 youth and their families across the state annually.

Oklahomans receiving services through OKSOC show decreases in school suspensions and detentions, contacts with law enforcement, self-harm and suicide attempts, problem behaviors and clinically significant improvement in functioning. Over 70% of the youth coming into OKSOC who are diagnosed as clinically impaired show significant improvement within six months. Also included in this category is the Children's Crisis Stabilization and Mobile Response program, which provides rapid, community-based mobile crisis intervention services for children, youth and young adults up to age 25 who are experiencing behavioral health or psychiatric crises.



Program Details

Treatment Beds | \$299,493,434

Inpatient Psychiatric Hospital Services

Inpatient psychiatric care is treatment delivered in specialized psychiatric treatment settings for persons who require 24-hour medical supervision and need active treatment due to a mental illness. Evaluation, rapid stabilization and treatment of acute symptoms, and risk factors are included as part of the treatment. Persons receiving these services are primarily those deemed to be a danger to themselves or others. This level of care also includes forensic services, such as not-guilty-by-reason-of-mental-illness and treat-to-competency cases.

Community-Based Structured Crisis Care

Crisis stabilization consists of emergency psychiatric and substance abuse services for the resolution of crisis situations provided in a behavioral health care setting. Crisis stabilization includes a protective environment, basic supportive care, pharmacological treatment, detoxification, medical assessment and treatment, and referral services. Crisis stabilization most often involves persons needing emergency detention and, frequently, individuals being transported by law enforcement.

Residential Substance Abuse Detoxification and Treatment

This program provides detoxification and treatment for severe substance use disorders in a residential, live-in setting which provides a 24/7 professionally directed therapeutic regimen. This service offers intensive, individualized treatment adhering to American Society of Addiction Medicine guidelines. Consumers must participate in services designed to support recovery from severe substance use disorders in addition to learning life skills, recreation and mutual support group involvement. In addition, ODMHSAS supports transitional community services to ensure those that have received care in our highest levels have successful integration into a life in the community and continue their recovery.



Program Details

Prevention Services | \$18,598,692

Screening, Brief Intervention, and Referral to Treatment (SBIRT)

SBIRT is an effective, evidence-based approach to early intervention to treat individuals with or at risk of developing a substance use disorder. SBIRT can take place in any health care setting, with screening providing a quick assessment of the severity of substance use and identifying the appropriate level of care. This brief intervention allows providers to increase the individual's knowledge of the impact of substance use, providing motivation toward behavioral change with the referral, and providing access to necessary specialty care and treatment.

Alcohol, Tobacco and Other Drug Use Prevention

ODMHSAS contracts with a network of local nonprofit, university, and tribal organizations to deliver prevention services based on community needs. The prevention network, called Regional Prevention Coordinators (RPC), partners with existing (or develops new) community coalitions in 17 geographic regions of the state, covering all 77 counties, to identify priority problems related to alcohol and other drug use in the community; develop a prevention plan; and implement prevention services.

The department funds and delivers comprehensive alcohol prevention programming that engages high schools throughout Oklahoma by implementing AlcoholEdu, an online underage drinking prevention course for high school students and their parents and supporting youth leadership chapters. In addition, all RPCs provide Responsible Beverage Sales and Service training in partnership with the Alcoholic Beverage Laws Enforcement (ABLE) Commission at no cost to servers, sellers and managers of licensed alcohol retail organizations and special event hosts. The department contracts with the ABLE Commission for local law enforcement training, alcohol mobilization support and enforcement activities in high-need areas.



Program Details

Prevention Services | \$18,598,692 (continued)

Opioid Overdose Prevention

ODMHSAS is initiating a comprehensive effort to address the state's opioid crisis, implementing community outreach efforts, community-based prevention and access to targeted treatment services statewide. A statewide network of community-based treatment providers has expanded access to medication-assisted treatment, specific to addressing opioid addiction. This initiative has involved:

- Media messaging.
- Education.
- Community events and prevention planning.
- Physician education opportunities.
- Partnership with the medical community.
- Distribution of naloxone through pharmacies and treatment locations.
- Training of law enforcement personnel from nearly 300 agencies to administer naloxone.
- Provision of free naloxone kits (over 8,000) for law enforcement agencies.
- Engagement of the state medical schools and broad-based partnership among state government, statewide professional organizations and a variety of community-based stakeholders.

Due in part to these efforts, the unintentional overdose death rate involving a prescription opioid decreased by 43% from 2007 to 2017. The opioid prescribing rate in Oklahoma decreased by 29% from 2013 to 2017. Oklahoma was 1 of only 10 states to see a decrease in the rate of drug overdose deaths from 2016 to 2017.



Program Details

Prevention Services | \$18,598,692 (continued)

Suicide Prevention and Mental Health Promotion Services

The ODMHSAS Office of Suicide Prevention implements services to reduce the impact of suicide in Oklahoma. Priority populations include (but are not limited to) young people, those receiving health care and mental health care services and service members. Suicide prevention services include screening and treatment for suicidality, community skills training, anti-stigma education, crisis hotline services, school programs and postvention services.

The department coordinates the Mental Health First Aid (MHFA) program which teaches participants how to identify, understand and respond to signs of mental and substance use disorders. The training teaches skills to reach out and provide initial help and support to someone who may be developing a mental health or substance use problem or experiencing a crisis. MHFA improves the mental health of the individual administering care and the one receiving it, expands knowledge of mental illnesses and their treatments and increases the services provided to those in need. MHFA is offered for risk identification among veteran, youth and adult populations.



AGENCY ACCOMPLISHMENTS

- Initiated the billing of Oklahoma Forensics Center's 80 beds.
- Broke ground on the Donahue Behavioral Health Campus.
- Implemented an auditing process on grant and interior department compliance.
- Initiated building of the Oklahoma Psychiatric Care Center.
- Continued fighting for incarcerated consumer rights.
- Expanded the comprehensive strategic plan and operating model.
- Built a culture of safety.

AGENCY GOALS

- Increase access to essential services by expanding the availability, reach and usability of services.
- Prioritize statewide initiatives that improve behavioral health outcomes.
- Improve infrastructure modernization and utilization, including modernization of electronic health records and contract management system and capital improvements in the Oklahoma psychiatric care center, forensic center and Maps 4 Crisis center.
- Optimize financial spend by analyzing and renegotiating 15% of high-impact costs in FY 2025. This initiative is anticipated to produce additional revenue.
- Cultivate workforce development and reduce turnover rate from 45% in FY 2024 to 40% in FY 2025 through retention and training programs. Increase employee satisfaction from 77.6% in FY 2024 to 85% in FY 2025.
- Increase standardization and accountability to safety, clinical and business processes.





OKLAHOMA
University Hospitals
Authority



Randy Dowell **Chief Executive Officer**

The **University Hospitals Authority (UHA)** was created to operate the University Hospitals on the Oklahoma Health Center campus in Oklahoma City and ensure the hospitals support the teaching and research missions of the University of Oklahoma.

Founded in **1993**, the agency originally had over 4,000 state employees managing and operating the University Hospitals, Children's Hospital and associated clinics. Due to 1997 legislation, operations are now managed and governed through a joint operating agreement between the University Hospitals Trust (UHT) and OU Health, an Oklahoma not-for-profit entity.

As part of the joint operating agreement, OU Health is required to provide indigent care (uncompensated Medicaid, charity and Oklahoma Department of Corrections (ODOC) inmate care) in an amount equal to 120% of the subsidy from UHA. Hospital services are provided to corrections inmates free of charge. UHA manages no programs of its own and has zero employees. The CEO serves as an uncompensated member of the board.

UHA serves as a conduit for appropriations for OU Health, OUHSC, OHCA, Hearts for Hearing and the Oklahoma Dental Foundation. UHA is required to submit performance metrics for the contracts it administers. The board reviews these metrics annually.

Agency Vision, Mission and Core Values

Vision:

Serve as a component of the medical center of choice for Oklahomans; assist in the provision of health care workforce development, clinical niche specialties and support the medical center as a major economic force.

Mission:

Be a catalyst for medical excellence, support medical education and clinical research, and assure the best care available to all Oklahoma citizens regardless of means to pay, while growing essential alliances and maximizing utilization of state and federal resources.

Core Values:

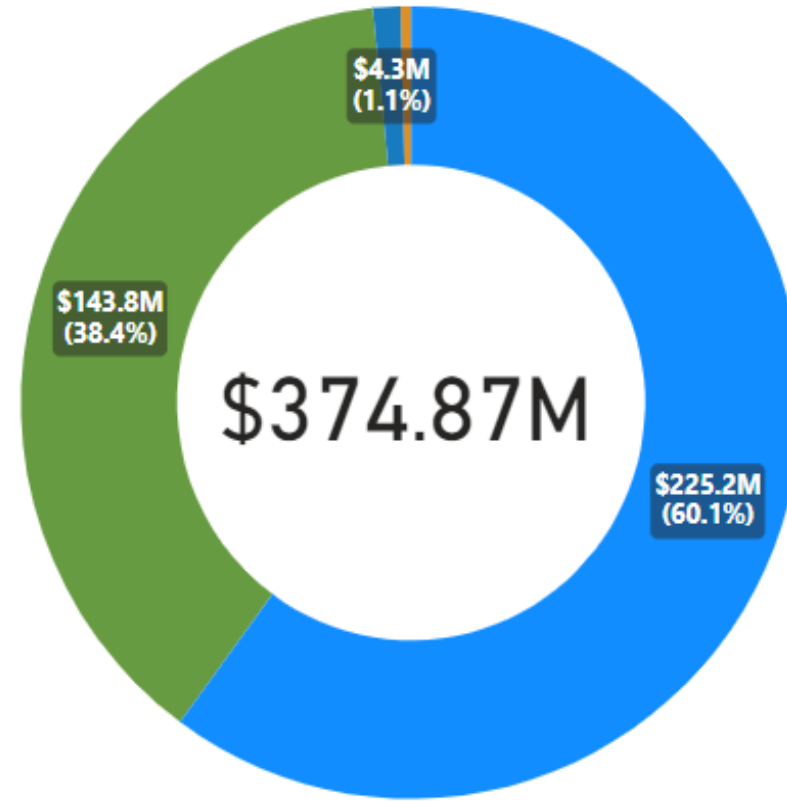
- Support strategic partners.
- Honesty and complete disclosure.
- Seek input from our partners and appropriate stakeholders.
- Foster creativity by rewarding new ideas and encouraging participation.
- Make a difference by investing the time and effort needed to succeed.



Expense Group	Sum of Amount
Assistance Payments	\$225,235,132
Professional Services	\$143,762,721
Pass-throughs	\$4,250,981
Buildings & Facilities	\$1,603,537
General Administration	\$12,989
Total	\$374,865,359

University Hospitals Authority

FY 2024 Expenditures



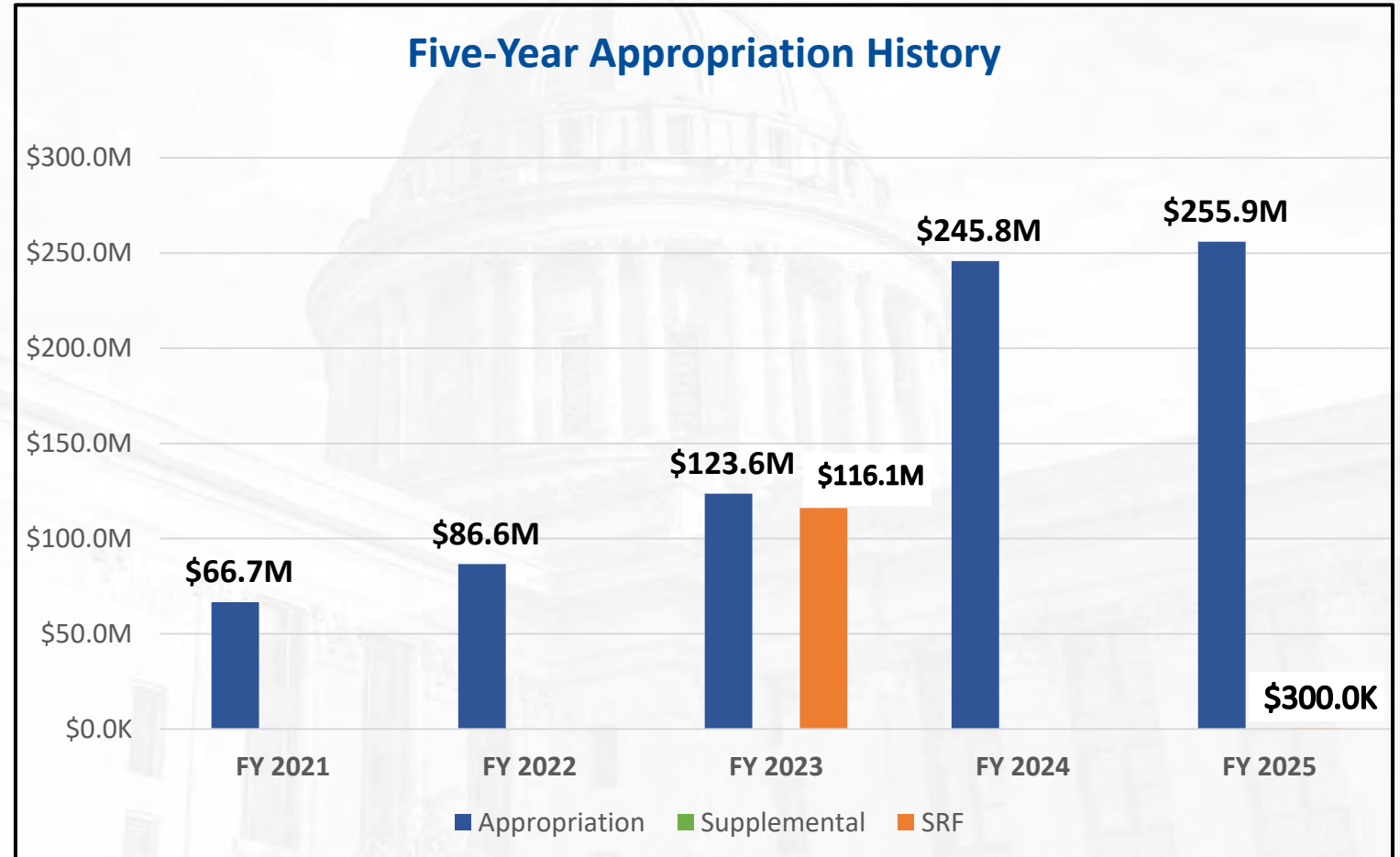
- Expense Group**
- Assistance Payments
 - Professional Services
 - Pass-throughs
 - Buildings & Facilities
 - General Administration

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$66,691,554
FY 2022	\$86,591,554
FY 2023	\$239,629,632
FY 2024	\$245,817,437
FY 2025	\$256,199,437



Note: The FY 2022 appropriation includes \$10 million in pass-through funding for an aerospace defense program at OU Norman. FY 2024 includes \$96 million to fund the indigent Care Statutory requirement and \$1.8 million in newborn screening funding. In FY 2025, UHA received \$300K in SRF/ARPA appropriations that were transferred from the Department of Commerce.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Indigent Care	Supplemental payments to OU Health for Department of Corrections inmate care and indigent care provided by Level 1 trauma centers.	\$177,339,027	500,000+ indigent encounters per year.
Indigent Care – OUHSC Services	Reimbursements to OU Health Sciences Center for residency training programs, academic research initiatives, nursing initiative, the Child Study Center, poison control center services and statewide primary care coordination.	\$55,186,926	2,000+ residents, fellows and nursing students.
Higher Education and Research	This program includes money designated for the OU Norman campus for an aerospace defense program, a polytechnic school in northeast Oklahoma and programs associated with the National Weather Center.	\$58,000,000	Professors and students at the University of Oklahoma.
Indigent Care (ARPA)	This program resulted from SB 3XX awarding federal American Rescue Plan Act (ARPA) funds for four sub-projects including: pediatric behavioral health care, expanding Stephenson Cancer Center treatment options to northeast Oklahoma, development of electronic health records system and the improvement of dental health through mobile dental units.	\$300,000	Statewide population.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Indigent Care – OHCA Services	Payments to the Oklahoma Health Care Authority for statewide Medicaid programs for medi-flight, Level 1 trauma and hospital graduate medical education.	\$4,718,002	Approximately 1 million Oklahomans.
Indigent Care – Audiology and Speech Pathology Services	Hearts for Hearing contract services for audiology and speech pathology.	\$4,395,867	24,000+ babies screened, 200+ children identified with hearing loss.
Indigent Care – Mobile Dental Services	Reimbursement to the Oklahoma Dental Foundation for mobile dental services.	\$75,000	2,100+ patients.
Administration	Property insurance, fees paid to the Office of Management and Enterprise Services for claims processing and donations administered for Oklahoma Children’s Hospital.	\$1,817,530	Agency programs.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

University Hospitals Authority | FY 2025 Budget | \$301,832,352

Indigent Care | \$177,339,027

UHA is required by statute to provide indigent care, defined as Medicaid, self-pay and Oklahoma Department of Corrections (ODOC) inmate care. The joint operators are statutorily required to provide indigent care, defined as Medicaid, self-pay and ODOC care, in an amount equal to 120% of the appropriation subsidy received by the University Hospitals Authority each year. UHA provides all complex ODOC inmate care including surgery, oncology and deliveries at no cost to ODOC. The agency uses the Teaching Hospital Reimbursement Payment (THRP) program to provide enhanced hospital reimbursement for indigent care provided at the Level 1 trauma hospital. THRP is a Medicaid upper payment limit supplement from the Oklahoma Health Care Authority (OHCA) that is only available to Level 1 trauma centers.

UHA provides the state share for the THRP payment from its appropriations and Level 1 trauma receipts from the Oklahoma State Department of Health. \$96 million in appropriated funds will be combined with approximately \$9 million of revolving funds to generate up to \$416 million for this purpose once Medicaid matching funds are received. The exact amount of matching dollars will depend on the ratio of Federal Medical Assistance Percentages (FMAP) approved by the federal government.

In addition to the THRP program, UHA is working to develop a pediatric behavioral health facility, a new Stephenson Cancer Center facility in Tulsa and provide support for capital projects like the updates to clinical spaces and the future pediatric heart facility at the Oklahoma Children's Hospital. Funding for Stephenson Cancer Center will be \$15 million while the other projects combined will total \$14 million in FY 2025. More than 65% of the patients seen at the Children's Hospital are enrolled in Medicaid. Across the entire OU Health system, the unreimbursed cost of indigent care during FY 2024 was more than \$196 million.

UHA also provides support for smaller programs such as the Child Abuse Assessment Program at Oklahoma Children's Hospital and the OU Health Child Study Center. UHA will provide \$550,000 and \$1.6 million respectively in FY 2025 in support for pediatricians and social workers at Children's Hospital who are dedicated to working with children in these programs.



Program Details

OUHSC/OU/OUH Services | \$55,186,926

UHA provides funding to the University of Oklahoma and OU Health Sciences Center for a variety of programs as directed by the Legislature. Those programs include:

Dean’s Graduate Medical Education: This program supports the OUHSC College of Medicine residency program. OUHSC is the largest provider of graduate medical education (GME) in the State of Oklahoma. OUHSC trains more than 800 residents at any given time and provides specialty rotations for medical students in other non-OUHSC programs. This program is vital to training the physician workforce for the entire state. Dean’s GME is the largest program funded within the OUHSC services category at more than \$35.4 million in FY 2025. FY 2025 saw the expansion of the psychiatric residency program with \$2.1 million in additional funding for that program.

OUHSC Research Programs: OU Health Sciences Center provides a variety of research opportunities that are partially funded by UHA. These programs total more than \$8.9 million in FY 2025 and encompass a range of medical topics that not only support the teaching and research mission of UHA but may also lead to medical discoveries that will improve care for future generations. In addition, smaller programs such as the Oklahoma Primary Health Care Extension Service are covered through these funds.

OUHSC Nursing Program: In FY 2025, UHA will provide \$1.9 million to the OUHSC College of Nursing to support the continued expansion of the nursing programs. OUHSC has the largest nursing program in the State of Oklahoma with over 1,000 students enrolled and is vital to the efforts underway to expand the nursing workforce across the state.



Program Details

OUHSC/OU/OUH Services | \$55,186,926 (continued)

Child Study Center (CSC): UHA provides \$1 million to support the Department of Pediatrics' behavioral health and research studies related to children's issues. CSC serves more than 5,700 children and adolescents per year with more than 35 licensed clinicians at the master's, Ph.D. and M.D. level. In addition, training is provided to hundreds of students, residents, interns, postdoctoral residents and research associates.

Poison Control Center Services: The Oklahoma Center for Poison and Drug Information receives \$1.8 million to support their mission to provide appropriate information to individuals and guidance to physicians. This group handles more than 66,800 incoming and outgoing (follow-up) calls per year. In addition to saving lives, these services help ensure that individuals in need have good guidance on selecting the appropriate level of care for their circumstance.



Program Details

Higher Education and Research | \$58,000,000

UHA provides funding to the University of Oklahoma for a variety of programs as directed by the Legislature. Those programs include:

OU Engineering/Biosciences: UHA will pass-through \$10 million in funding in FY 2025 for OU's Engineering/Biosciences program. This program is intended to expand physical space for engineering and biosciences research and education at the University.

OU Strategic Plan for Research and STEM Expansions: UHA will pass-through \$40 million in funding in FY 2025 for OU to expand research outcomes at public Association of American Universities (AAU)-quality benchmarks through partnerships such as National Oceanic and Atmospheric Administration (NOAA)/National Weather Center (NWC) and Department of Defense (DOD). In addition, funding will be used to expand workforce-ready initiatives with an emphasis on STEM. This includes the support of the Polytechnic Institute in Tulsa. Innovative programs at the institute may include, but may not be limited to, telehealth, autonomous technology, electric vehicles, cybersecurity, advanced manufacturing and software engineering. Additional initiatives supported by these funds include expanding the support in research and development, with emphasis on radar, aerospace/defense, engineering and health.

OU Legacy Capital Fund Repayment: UHA will pass-through \$8 million in funding in FY 2025 for OU to use in repayment to the Oklahoma Legacy Capital Fund. The Legacy Capital Fund was established by the legislature to fund capital and infrastructure projects. The fund is managed by the Oklahoma Capital Improvement Authority.



Program Details

Indigent Care ARPA | \$300,000

UHA has been named by the Legislature as a subrecipient of federal ARPA dollars. The project funded by the Legislature as part of the FY 2025 budget was an additional \$300,000 for the Expansion of Mobile Dental Services. The total projects funded by the legislature utilizing ARPA funds across multiple fiscal years are as follows:

Oklahoma Children’s Hospital Behavioral Health Facility Funding and Emergency Department Expansion: UHA, via UHT, is utilizing \$40.3 million in federal ARPA funds in combination with other funding sources to construct a state-of-the-art pediatric behavioral health facility adjacent to Oklahoma Children’s Hospital. This facility will have both inpatient and outpatient capabilities and will be designed to help address some of the most challenging needs for pediatric behavioral health that have been exacerbated by the COVID-19 pandemic. In addition, \$6.6 million in ARPA funding was used by UHT to expand the existing emergency department at Oklahoma Children’s Hospital to accommodate 10 new behavioral health safe rooms.

Electronic Health Records System Funding: UHA worked in partnership with OU Health as a subrecipient to use \$44 million in federal ARPA funds to complete the implementation of the OU Health Electronic Health Records system. The new system addresses the needs of patients and providers across the State of Oklahoma to access health records and telehealth opportunities within the OU Health system.

Stephenson Cancer Center (SCC) Expansion Funding: UHA is working with SCC leadership to utilize \$20 million in federal ARPA funds to expand access to SCC’s lifesaving clinical trials and cutting-edge research to individuals throughout northeast Oklahoma.

Expansion of Mobile Dental Services: UHA is working with the Oklahoma Dental Foundation as a subrecipient to utilize approximately \$5.5 million in federal ARPA funds to improve dental health throughout Oklahoma through mobile dental units.



Program Details

OHCA Services | \$4,718,002

UHA provides the state share to Oklahoma Health Care Authority for various purposes. Every teaching hospital in the state benefits from the Hospital Graduate Medical Education (GME) program. In addition, UHA provides state share to increase Medicaid reimbursement rates for medi-flight and Level-1 trauma services.

Audiology and Speech Pathology Services | \$4,395,867

The Hearts for Hearing program provides hearing and educational services to children from all 77 Oklahoma counties. It provides services for diagnosis and management of children with significant hearing loss from birth through age 18. It provides the first appropriately fit hearing aids, including remote microphone technology for every newly identified child with significant hearing loss under the age of 10 years, 11 months.

Auditory-verbal therapy is provided by speech-language pathologists with specialized skills to babies and children with significant hearing loss at sites in Oklahoma City, Tulsa and other counties through tele-intervention. The program sees on average more than 1,650 pediatric patients per month as well as an additional 2,600 newborn babies that are screened each month and ensures that families do not pay any out-of-pocket expenses for those appointments.

Mobile Dental Services | \$75,000

The Oklahoma Dental Foundation's mobile dental unit provides dental services to those in need across Oklahoma. The service is made possible through a partnership with the OU College of Dentistry. The program provides dental students with the opportunity to perform supervised dental work to individuals in need. During a typical year, this program will serve more than 2,000 individuals across the state.



AGENCY ACCOMPLISHMENTS

- Completed an addition of 10 new behavioral health safe rooms in the emergency department of Oklahoma Children's Hospital.
- Broke ground and progressed construction such that the final floor of the new pediatric behavioral health facility has been "topped out." This state-of-the-art pediatric behavioral health facility will be jointly operated by OU Health.
- Increased access to specialty care for all Oklahomans via increased inpatient and outpatient volume at OU Health.
- Increased the number of physicians in Oklahoma via increased residency program positions and maintaining retention rates.
- Increased the number of nurses in Oklahoma by increasing nursing student enrollment to 1,134 students in FY 2024.

AGENCY GOALS

- Improve access to care by advancing construction of a new pediatric behavioral health facility, cancer facility in Tulsa.
- Increase quality of health care provided by decreasing Central Line-Associated Bloodstream Infections (CLABS) from 71 in FY 2024 to 58 in FY 2025 and increasing patient satisfaction as measured by the Overall Patient Experience Score (HCAHPS), from 63.25% in FY 2024 to 69% in FY 2025.
- Enhance the quality and availability of health care by increasing inpatient admissions from 40,291 in FY 2024 to 41,150 in FY 2025 and boosting outpatient visits from 815,527 in FY 2024 to 831,837 in FY 2025.
- Expand the number of physicians from 847 in FY 2024 to 852 in FY 2025 and increase the nursing staff from 1,134 in FY 2024 to 1,157 in FY 2025.
- Improve access to evidence-based care by pursuing additional federal and National Institutes of Health funding.





OKLAHOMA
Department of
Veterans Affairs

James Bynum Executive Director



The **Oklahoma Department of Veterans Affairs** was created in 1981 as a successor to the Soldiers Relief Commission. Under the governance of the Oklahoma Veterans Commission, the agency provides services to veterans and eligible family members as well as administers and advocates for programs, benefits, and legislation that meet the needs of the veterans within the State of Oklahoma in cooperation with federal, state, and local partners.

This agency now encompasses the following functions:

- State Veterans Homes (formerly known as Veterans Centers).
- State Veterans Cemetery.
- Claims and Benefits.
- Veterans Services.
- Veteran Owned Business Outreach (OKVetWorks).
- Veteran Employment Coordination.
- Oklahoma Specific Transition Education Program (OK STEP).
- Veterans Life and Wellness (formerly known as Mental Health and Suicide Prevention).
- State Approving Agency (formerly the State Accrediting Authority).

Agency Vision, Mission and Core Values

Vision:

Empowering veterans and service members in their pursuit of quality of life and quality of opportunity in the great state of Oklahoma.

Mission:

To support, honor and care for Oklahoma veterans.

Core Values:

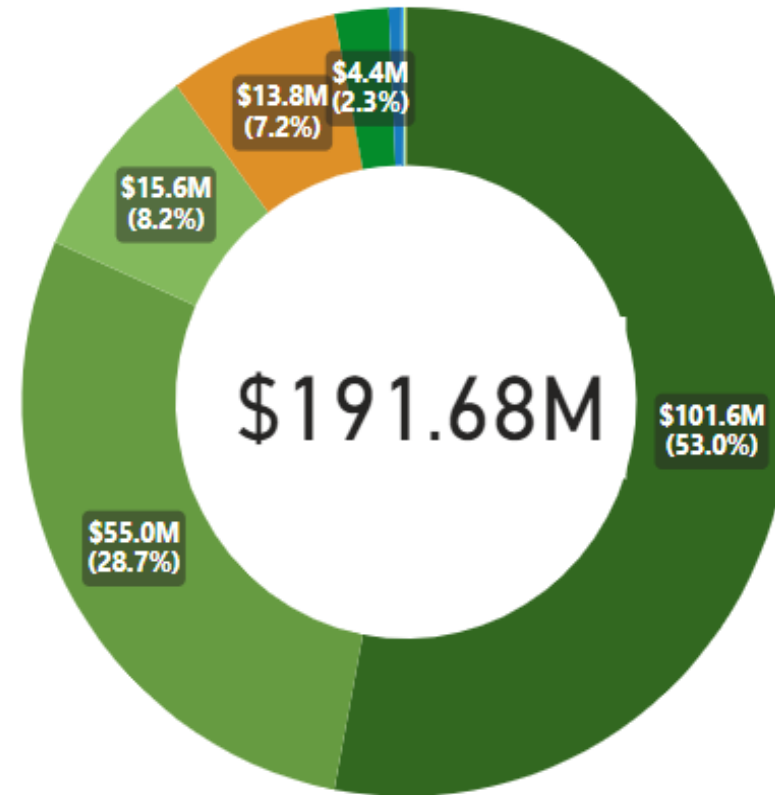
- Lead innovation and advancement of prosperity for Oklahoma veterans.
- Create an environment where employees communicate effectively and enjoy coming to work.
- Provide a professional yet comfortable atmosphere in each area of constituent services.
- Foster sensitivity by employees to veterans, residents and their families; recognize and leverage the knowledge, skills and experience of employees.
- Construct, modernize and maintain agency facilities; assist eligible veterans and their families to understand and secure claims and benefits.
- Administer veteran programs with a goal to be first in the nation.
- Collaborate and partner with federal, state, and local veteran-focused organizations.



Department of Veterans Affairs

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$101,556,187
Professional Services	\$54,958,690
General Administration	\$15,645,702
Buildings & Facilities	\$13,795,504
IT	\$4,350,390
Pass-throughs	\$899,338
Program Reimbursements	\$165,078
Assistance Payments	\$133,550
Travel	\$129,755
Fleet	\$48,315
Other	\$2,264
Total	\$191,684,773



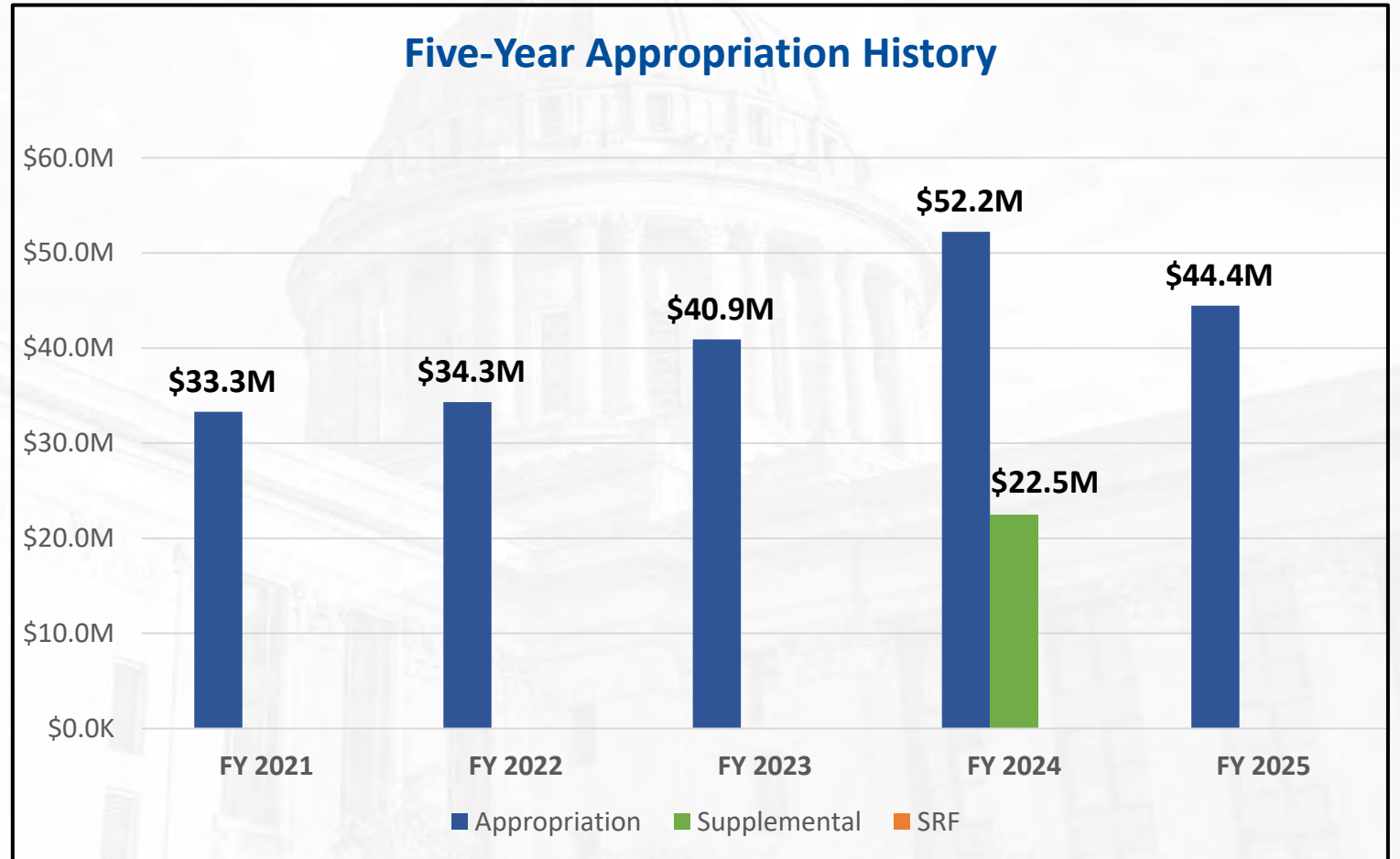
- Expense Group**
- Personnel
 - Professional Services
 - General Administration
 - Buildings & Facilities
 - IT
 - Pass-throughs
 - Program Reimbursements
 - Assistance Payments
 - Travel
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Fiduciary expenditures not included. Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$33,316,393
FY 2022	\$34,316,393
FY 2023	\$40,905,247
FY 2024	\$74,682,377
FY 2025	\$44,441,604



Note: FY 2024 appropriations include one-time supplemental appropriations of \$11.6 million and \$10.8 million to address an urgent issue with the Sallisaw center.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Nursing Care	Provides long-term care services for residents at the Veterans Homes.	\$169,114,121	1,322 clients served.
Capital	Capital investments to maintain, renovate and rebuild Veterans Homes.	\$3,157,525	All veteran residents.
Information Technology	Technology solutions and support to agency.	\$5,367,326	Agency employees and veterans.
Claims and Benefits	Assist eligible veterans and their dependents in obtaining federal and state benefits.	\$4,034,934	75,000 clients served; 80,000 contacts.
Central Administration	Provides administrative support for the programs of the Oklahoma Department of Veterans Affairs.	\$5,900,152	2,125 employees, 330,000 veterans and family members.
State Approving Authority	Provides approval for education and training establishments, on-the-job training, and apprenticeship programs.	\$576,877	179 institutions.
Veterans Services	Assist the veteran community in finding sustainable employment, access to postsecondary education and training, and behavioral health needs.	\$571,239	Oklahoma veterans.
Veterans Cemetery Operations	Interment of qualified Oklahoma veterans of the State of Oklahoma and their dependents.	\$830,840	Qualified Oklahoma veterans and dependents.



Note: Budget amounts include revisions as of 12.02.2024. Budget amounts include the agency's special accounts, which are held by ODVA as a fiduciary for veterans and are not expended for operations.

Program Details

Department of Veterans Affairs | FY 2025 Budget | \$189,553,014

Nursing Care | \$169,114,121

ODVA operates seven long-term care facilities located in Claremore, Ardmore, Clinton, Norman, Sulphur, Talihina and Lawton. The State Veterans Homes provide extended care services to eligible Oklahoma veterans.

For the FY 2023 federal year, SAA completed 7,901 approval actions related to programs of study, new facilities, change of ownership, etc. SAA supported 3,248 technical assistance inquiries and processed 200 institutional applications, along with 200 audits assigned by USDVA. The program performed 120 outreach and liaison actions, helping coordinate and connect Oklahoma institutions to the GI Bill.

Capital | \$3,157,525

Capital Lease

In 2018, the Oklahoma Legislature approved HB 3042, which authorized the agency to issue up to \$35 million in bonds for construction of a new State Veterans Home. In 2019, the Oklahoma Legislature approved SB 1070, which authorized ODVA to replace the Ardmore State Veterans Home and further authorized ODVA to utilize the \$35 million bond issue to fund construction of the new facility.

Capital Renovations

The agency performs a yearly evaluation of maintenance and modernization needs of the seven Veterans Homes and prioritizes maintenance, improvements, modernizations and renovations according to need and funds.

Homes and Systemwide Capital Improvement

The agency has submitted a grant application to the USDVA for federal funding for the repurposing of the Sulphur State Veterans Home.



Program Details

Claims and Benefits | \$4,034,934

The Claims and Benefits program helps eligible risk-based and their dependents obtain the federal and state benefits they are eligible to receive. 31 national accredited service officers and eight administrative personnel serve as advocates for Oklahoma veterans and family members who file for federal or state veterans' benefits. The program informs veterans of their benefits through the State of Oklahoma and assists in receiving emergency grants.

State Approving Authority | \$576,877

The State Approving Authority approves education and training establishments for veterans training in the State of Oklahoma and approves veterans for on-the-job training and apprenticeship programs. SAA administers the seven federal GI Bills and is 100% federally funded. ODVA assumed operations of the functions of the SAA effective July 1, 2019.

For the FY 2024 federal year, SAA completed 5,212 approval actions related to programs of study, new facilities, change of ownership, etc. SAA supported 2,579 technical assistance inquiries and processed 170 institutional applications, along with 18 combined risk-based survey and supervisory visits assigned by the USDVA. The program performed 222 inspection, technical, outreach and other visits, helping coordinate and connect Oklahoma institutions to the GI Bill.

Veterans Services | \$571,239

Veterans Services assists Oklahoma's veteran community in finding sustainable employment across Oklahoma, assists Oklahoma's military-connected students in gaining affordable access to high-quality, postsecondary education and training programs, promotes equitable access to federal and state veteran services for 30,540 women veterans, and strives to assist current and former veterans and their families with behavioral health needs through a collaboration with the Oklahoma Department of Mental Health and Substance Abuse Services.

Veterans Cemetery Operations | \$830,840

Interment of qualified veterans of the State of Oklahoma and their dependents.



AGENCY ACCOMPLISHMENTS

- Shepherded legislation to make Oklahoma state laws consistent with Title 38 federal law for VA educational benefits.
- Converted 242 staff contract positions to state employees, reducing nursing program costs by \$3.9 million.
- Increased the number of veterans in Oklahoma who receive service and/or nonservice-related compensation and pension to 40.48%.
- Ranked the highest appointment service rate under ODVA's Claims & Benefits program among all eligible organizations.
- Hosted Wreaths Across America and the first Memorial Day Commemoration Ceremony at ODVA's cemetery.

AGENCY GOALS

- Optimize agency through transformation, digitization, and strengthened partnerships at all levels.
- Develop a holistic Veterans Service outreach campaign leveraging all our partners to contact and engage the state's 330,000 veterans to rapidly connect them to the services and benefits available to them.
- Establish and develop partnerships with federal, state, non-profit organizations, and veteran service organizations to leverage and eliminate redundancies.





- Alcoholic Beverage Laws Enforcement (ABLE) Commission.
- Aerospace and Aeronautics Commission.
- Office of the Attorney General.
- Oklahoma State Bureau of Investigation.
- Bureau of Narcotics and Dangerous Drugs Control.
- Council on Law Enforcement Education and Training (CLEET).
- Conservation Commission.
- Corporation Commission.
- Department of Corrections.
- District Attorneys Council.
- Department of Emergency Management and Homeland Security.
- Department of Environmental Quality.
- Oklahoma Indigent Defense System.
- Commissioners of the Land Office.
- Medicolegal Investigations and Office of the Chief Medical Examiner.
- Department of Mines.
- Oklahoma Pardon and Parole Board.
- Department of Public Safety.
- Oklahoma Department of Transportation.
- Water Resources Board.

Investing in our Safety and Infrastructure





OKLAHOMA
ABLE Commission

Brandon Clabes
Director



The **Alcoholic Beverage Laws Enforcement (ABLE) Commission** serves as the state entity in charge of protecting the public welfare and interest in the enforcement of the laws pertaining to alcoholic beverages, charity games, and prevention of youth access to tobacco.

Founded in **1959**, this agency now encompasses the following divisions:

- Administration.
- Enforcement.
- Business Office/Finance/Licensing.
- Information Services.

Agency Vision, Mission and Core Values

Vision:

To be the expert resource regarding alcohol beverage's history, control, regulation and licensing; charity game regulation and licensing; and tobacco product sale and use compliance.

Mission:

To promote public safety and support economic growth through the proactive and impartial enforcement of state laws regarding alcohol, tobacco, and charity gaming.

Core Values:

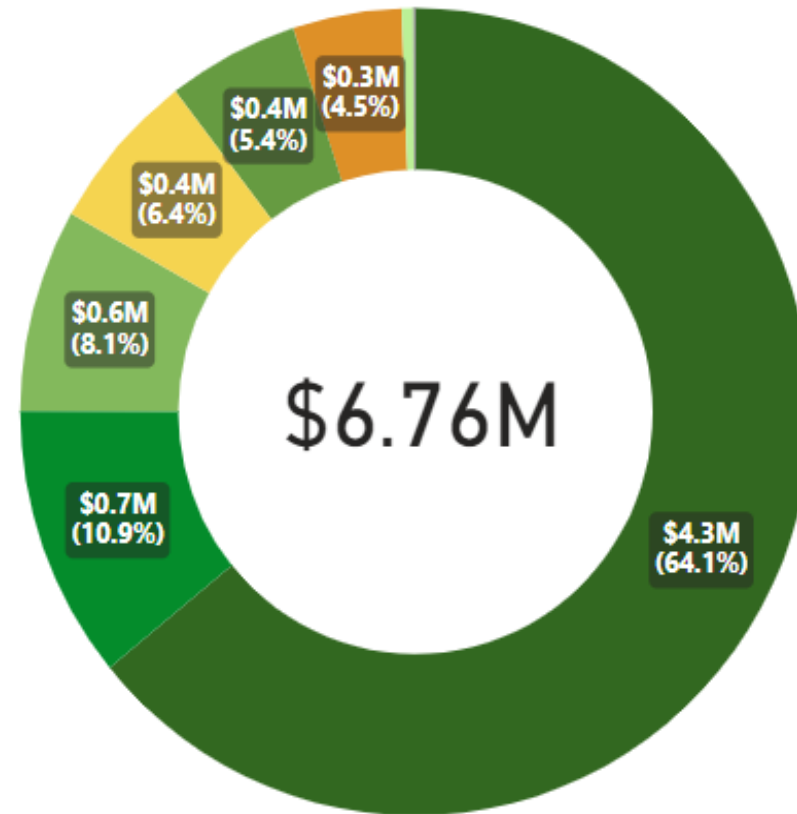
To uphold the public trust with honesty, integrity, professionalism, and a firm commitment to public safety; customer/business friendly service; swift, effective, and efficient enforcement and education throughout the state.



ABLE

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$4,332,249
IT	\$739,996
General Administration	\$550,896
Fleet	\$434,986
Professional Services	\$364,098
Buildings & Facilities	\$301,180
Travel	\$31,311
Other	\$6,002
Total	\$6,760,719



Expense Group

- Personnel
- IT
- General Administration
- Fleet
- Professional Services
- Buildings & Facilities
- Travel
- Other

Operating

- Personnel
- Professional Services
- General Administration
- IT
- Travel

Grants & Pass-Throughs

- Medicaid
- Assistance Payments
- Pass-throughs
- Program Reimbursements

Capital

- Buildings & Facilities
- Highways & Bridges
- Debt Service
- Fleet

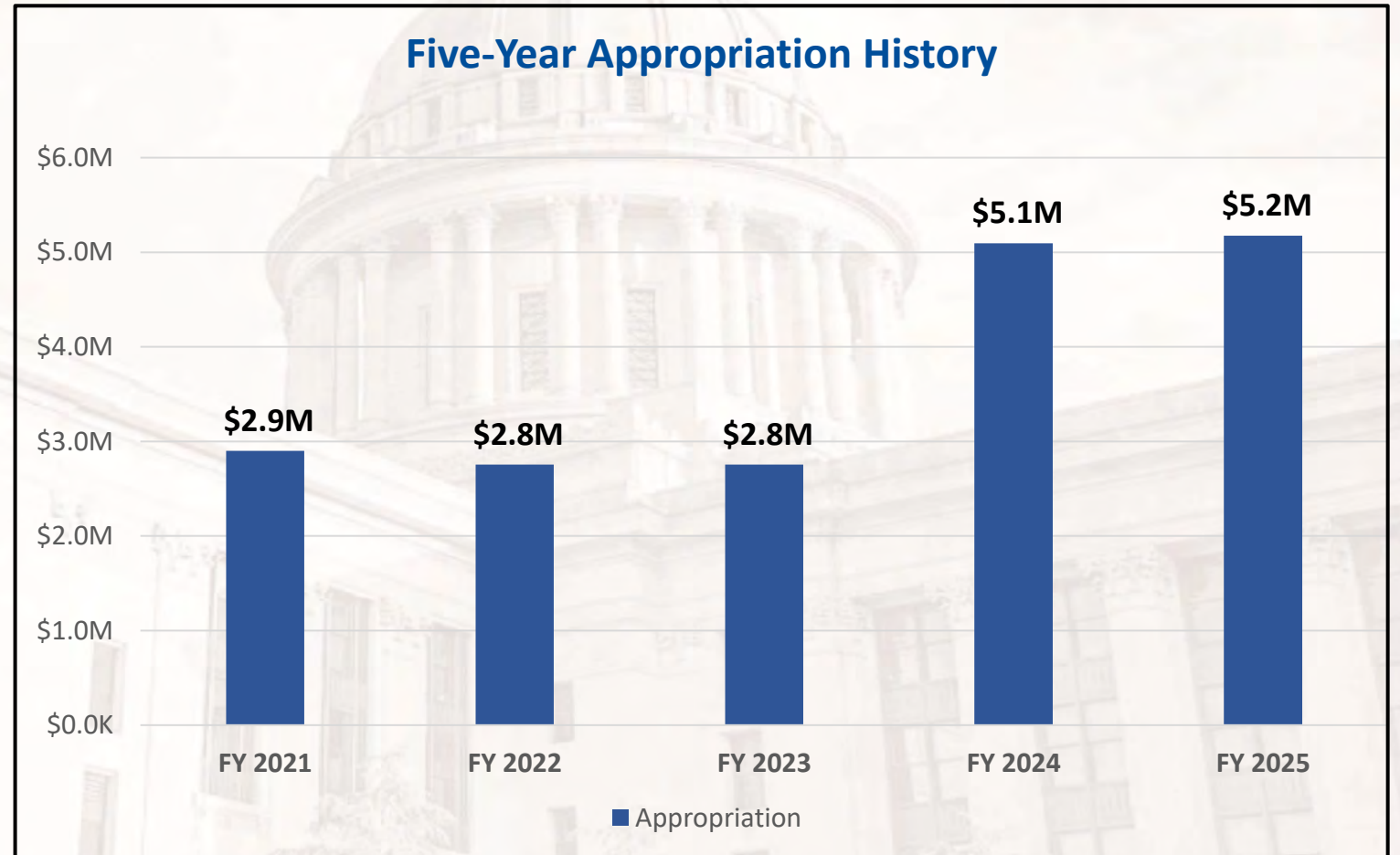
Other

- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$2,898,589
FY 2022	\$2,753,659
FY 2023	\$2,753,659
FY 2024	\$5,095,450
FY 2025	\$5,175,450



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Responsible for the direction of all other ABLE Commission programs.	\$1,845,806	150,000+ licensees and, indirectly, all citizens of Oklahoma.
Enforcement	Tasked with ensuring ABLE Commission licensees comply with the Oklahoma Alcoholic Beverage Control Act and that businesses are not selling tobacco and vape products to minors. Enforcement conducts training and education focused on reducing the dangers of underage drinking and over-service of alcoholic beverages. Also investigates violations related to the manufacture and distribution of alcohol.	\$4,514,643	150,000+ licensees and, indirectly, all citizens of Oklahoma.
Licensing	Processes applications for all entities required to obtain a license in accordance with Oklahoma State Statutes.	\$634,875	150,000+ licensees and, indirectly, all citizens of Oklahoma.
Information Services	This program provides information services to the agency, staff and licensing clients.	\$1,059,200	150,000+ licensees and, indirectly, all citizens of Oklahoma.



*Note: Budget amounts include revisions as of 12.02.24.
Excludes 700 Fund refunds.*

Program Details

ABLE Commission | FY 2025 Budget | \$8,054,524

Enforcement | \$4,514,643

The Enforcement program is tasked with ensuring ABLE Commission licensees comply with the Oklahoma Alcoholic Beverage Control Act. This is accomplished through regular inspections and investigations of complaints alleging law violations. Priority enforcement is directed toward the elimination of access to alcoholic beverages and tobacco products for persons under 21 years of age.

The Education and Training Unit conducts and manages enforcement, education and training to reduce the dangers of underage drinking and the over-service of alcoholic beverages. This includes alcohol compliance checks, bar checks, law enforcement training programs, community events, and the FDA's tobacco and vape enforcement programs. Agents are assigned to ensure businesses are not selling tobacco and vape products to minors and are following other federal tobacco regulations. This unit manages ABLE Commission-approved employee training programs, the vapor product registration program, and emergency management duties.

Trade Practices investigates violations of statutes and regulations for the manufacturing and distribution tiers of the alcohol industry. Staff issue alcohol licenses for charitable, public and special events.

Licensing | \$634,875

The Licensing Division processes new, renewal, and change applications for all entities required to obtain a license in accordance with Oklahoma State Statutes; ensures that the licenses are issued in a timely fashion; and establishes and maintains the paper and computerized master files.

Information Services | \$1,059,200

Information technology services are available to clients to apply for licenses online and issue reports electronically to federal, state and local agencies, as well as to the public at large.



AGENCY ACCOMPLISHMENTS

- Maximized website to educate the public on the different functions of ABLE and to provide transparency and customer satisfaction.
- Implemented a 10-hour workday for agents to reduce fuel costs and travel time.
- Expanded the Alcoholic Beverage Enforcement for the Patrol Officer course offered to law enforcement agencies.
- Launched the ACISS Records Management System for law enforcement to enhance the quality of information used to address public safety issues.
- Launched the GeoSafe and Automatic Vehicle Locator systems to ensure officer safety and increase accountability.

AGENCY GOALS

- Continue to partner with federal and state health agencies to reduce youth access to tobacco and vaping.
- Continue to partner with the Oklahoma Department of Mental Health and Substance Abuse Services to reduce youth access to alcohol.
- Expand office space and evidence storage areas to furnish agents with sufficient room for their operations and evidence storage.
- Digitize agency historical documents and licenses to allow space to create secured central property evidence storage.
- Modernize IT strategies for better customer service.





OKLAHOMA Aerospace & Aeronautics

Grayson Ardies Executive Director



The **Oklahoma Department of Aerospace and Aeronautics** serves as the lead government agency to support, promote and advocate for the state's second-largest industry, aviation and aerospace. This includes providing funding, planning, programming and engineering expertise for Oklahoma's airports and aviation infrastructure as well as ensuring the viability of the aerospace industry. The agency is responsible for the administration and coordination of a statewide system of airports, cooperating with and assisting local, state and federal authorities in the development of aviation infrastructure and facilities, acting as the central resource point in state government for the up-and-coming Unmanned and Advanced Air Mobility sector, and fostering the success of the state's overall aerospace industry.

The Department administers a robust aerospace and aviation education grant program to help the aviation and aerospace industry with their workforce challenges by introducing Oklahoma students to the available STEM careers that the industry has to offer. The Department also partners with Oklahoma's Department of Commerce in the delivery of the ACES program which seeks to grow and develop the aviation and aerospace industry.

Founded originally in 1946 as the Aviation Commission and reorganized as the Aeronautics Commission in 1963, this agency now encompasses the following divisions:

- Administration/Operations.
- Airport Development.
- Aerospace and Aviation Education.
- Uncrewed Aerial Systems/Advanced Air Mobility (UAS/AAM).

Agency Vision, Mission and Core Values

Vision:

To be an efficient, innovative, customer-driven organization working collaboratively to provide safe, modernized, integrated and sustainable transportation options throughout Oklahoma.

Mission:

To promote aviation and aerospace, which includes ensuring the needs of commerce and communities across the state are met by the state's 108 public airports that comprise the Oklahoma Airport System, to foster the growth of the aerospace industry, and to help ensure the workforce needs of the aerospace industry are addressed by educating and making Oklahomans aware of the job opportunities that are available.

Core Values:

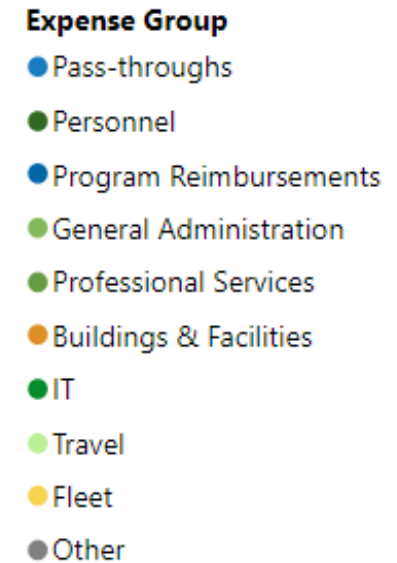
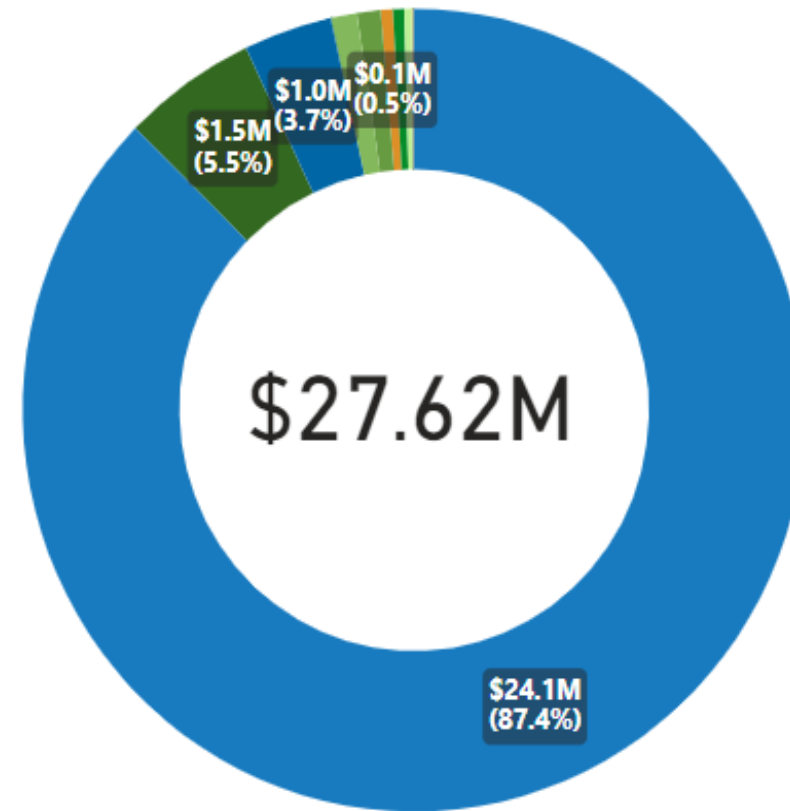
We value our people for individual and team contributions, empowering them to make decisions through productive partnerships. We are accountable for meeting the transportation needs of citizens, business and industry in the safest, most proficient manner possible.



Oklahoma Department of Aerospace and Aeronautics

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$24,135,969
Personnel	\$1,526,153
Program Reimbursements	\$1,010,687
General Administration	\$300,913
Professional Services	\$264,526
Buildings & Facilities	\$139,070
IT	\$127,677
Travel	\$82,577
Fleet	\$18,981
Other	\$9,145
Total	\$27,615,698

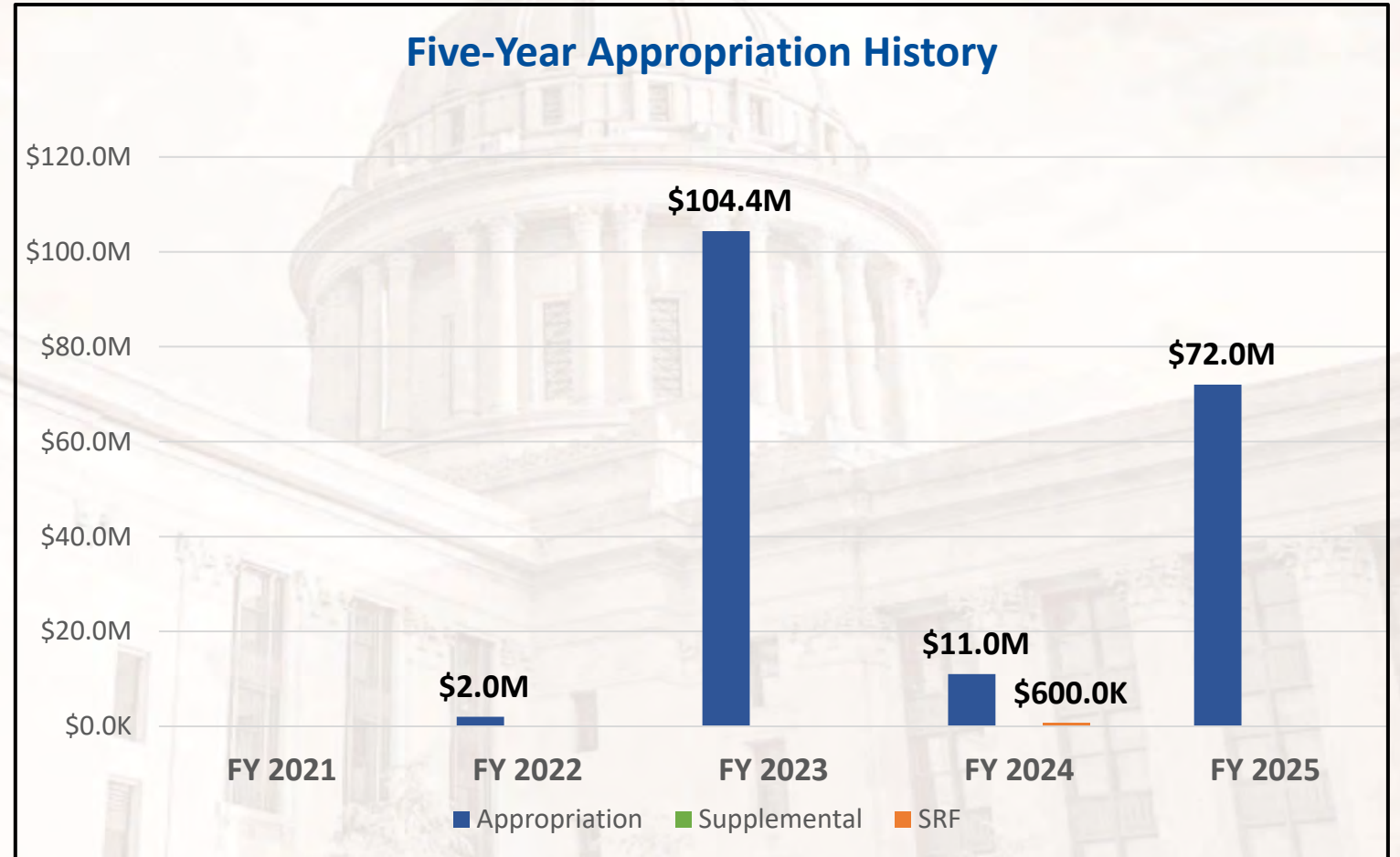


Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$0
FY 2022	\$2,000,000
FY 2023	\$104,350,000
FY 2024	\$11,600,000
FY 2025	\$72,000,000



Note: This agency did not receive appropriations prior to FY 2022. Appropriation amounts in FY 2023 include Progressing Rural Economic Prosperity (PREP) funding of \$100.35 million for airport development.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration/Operations	Salaries and general operating expenses for the agency.	\$3,028,086	Public airport owners (cities and towns) throughout Oklahoma, pilots that use Oklahoma's public airport system, and the passengers and citizens that benefit from the air transportation of people and goods.
Airport Assistance	The Department assists with the development of a statewide system of airports by managing infrastructure investments, ensuring aeronautical safety and development, and coordinating activities with the Federal Aviation Administration (FAA) to develop a national system of civil aviation.	\$151,355,625	
Aerospace and Aviation Education	The Department administers a statewide aerospace and aviation education grant program for Oklahoma schools and private entities which conduct programs related to aerospace and aviation.	\$2,201,701	Aerospace and aviation related programs put on by public and private entities to encourage interest in the industry.
Information Technology	IT projects and expenses for the agency.	\$166,200	Staff and pilots.
Advance Air Mobility - UAS/AAM	This program is focused on building UAS/AAM infrastructure, developing a strategic plan for emerging technologies, and integrating these technologies into the airspace with manned aircraft.	\$8,070,198	UAS/AAM operators, industry representatives, policy makers.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Aerospace and Aeronautics | FY 2025 Budget | \$164,821,810

Aerospace and Aviation Education | \$2,201,701

The Department administers a statewide Aerospace and Aviation Education grant program for Oklahoma schools and private entities which conduct programs related to aviation and aerospace. The agency provides program funds of approximately \$450,000 annually to programs statewide aimed at exposing more Oklahoma young people to STEM (science, technology, engineering and math) and careers in the aviation and aerospace industry to address the skills gap and connect students to programs that will help build Oklahoma's aerospace and aviation workforce.

Airport Assistance | \$151,355,625

The Department assists with the development of a statewide system of airports through infrastructure investments, encourages aeronautical safety and development, and coordinates activities with the Federal Aviation Administration (FAA) to develop a national system of civil aviation. The bulk of this program consists of the Department's five-year Airport Construction Program (ACP), which sets forth the airport development projects that will be done in the state system of 108 publicly-owned airports over a five-year period. The ACP also sets forth how those projects will be funded using federal, state, and/or local funds, and the percentages from each source. Budget amount also includes the Engine Test Cell Program, which offers financial assistance to private or public entities to expand aircraft engine testing capabilities and infrastructure.

Advanced Air Mobility | \$8,070,198

The Department's UAS/AAM program is focused on building a statewide infrastructure to support the testing and usage of emerging technologies. The program is also responsible for developing the statewide advanced air mobility strategic plan that will serve as the state's road map for adopting these new technologies and position the state to become a leader in the UAS/AAM industry.



AGENCY ACCOMPLISHMENTS

- Advocated for and successfully passed legislation that creates the Oklahoma Aircraft Engine Testing Development Program and Oklahoma Aerospace Foundation.
- Retained the state's #1 ranking for number of schools teaching the AOPA high school curriculum with 117.
- Awarded \$731,128 of aerospace and aviation education grants to 98 entities in FY 2025 to encourage, foster and grow a healthy workforce for the aerospace industry, the largest number of grants awarded in the history of the program.
- Completed several notable construction projects: Pauls Valley hangar, Enid Woodring hangar, Broken Bow fuel system, McCurtain County (Idabel) runway rehabilitation, Tulsa Riverside taxiway safety and realignment project, Grove runway rehabilitation, Clinton runway rehabilitation, Enid Woodring crosswind runway reconstruction.
- Broke ground on the following projects: Tulsa International Air Traffic Control Tower and TRACON building; Woodward terminal, hangar and 40-acre development area project; terminals at Elk City, Miami, MidAmerica (Pryor); hangars at OKC Will Rogers International, Elk City, Max Westheimer (Norman), among many others.

AGENCY GOALS

- Develop a statewide airport system.
- Increase the overall workforce for the aviation and aerospace industry.
- Ensure each airport is operating in a safe, efficient and business-friendly manner while meeting FAA and commission standards.
- Sustain existing airport pavement infrastructure while strategically investing in new pavement and increasing the overall pavement condition on a systemwide basis.
- Identify and invest in new airport infrastructure to support additional aviation business potential and based aircraft activity within the state's airport system.
- Increase the general public's awareness of the benefits and opportunities afforded to the state's economic health due to the aviation and aerospace industry.
- Assist local communities/businesses with adopting and utilizing UAS/AAM technology while investing in necessary radar and detection infrastructure to assist with integration responsibilities.





OKLAHOMA
Attorney General

Gentner Drummond Attorney General



The **Office of the Attorney General** serves as the chief law officer of the state and is a constitutional elected office. Eligibility, term of office, and authority of the Attorney General are provided for in Article VI §§ 1,3, and 4 of the Oklahoma Constitution. Statutory duties are listed in 74 O.S. § 18b. Numerous statutory references require the Office of the Attorney General to perform duties.

Founded in **1907**, this agency now encompasses the following programs:

- Criminal Appeals.
- Criminal Justice: Multi-County Grand Jury, Organized Crime, Social Security Fraud, Worker's Compensations, and Insurance Fraud.
- Fraud Prevention and Prosecution: Medicaid Fraud Control.
- Legal Services: Legal Counsel and Victim Services.
- Litigation.
- Public Protection: Including: Civil Rights Enforcement, Conservation, Consumer Protection, Pharmacy Benefits Manager, Tobacco Enforcement, Utilities Regulation.
- Solicitor General.

Agency Vision, Mission and Core Values

Vision:

Continue to be Oklahoma's best and most economical legal team. Provide trusted and sound legal advice, represent Oklahoma's interests in state and federal courts and prosecute fraud and corruption while being mindful of an ever-growing and ever-expanding range of legal mandates and responsibilities.

Mission:

Seek justice for the people of Oklahoma by upholding the rule of law; serving public safety through prosecutions and enforcement actions; providing high-quality legal representation for state agencies; and protecting and defending the Oklahoma and United States Constitutions.

Core Values:

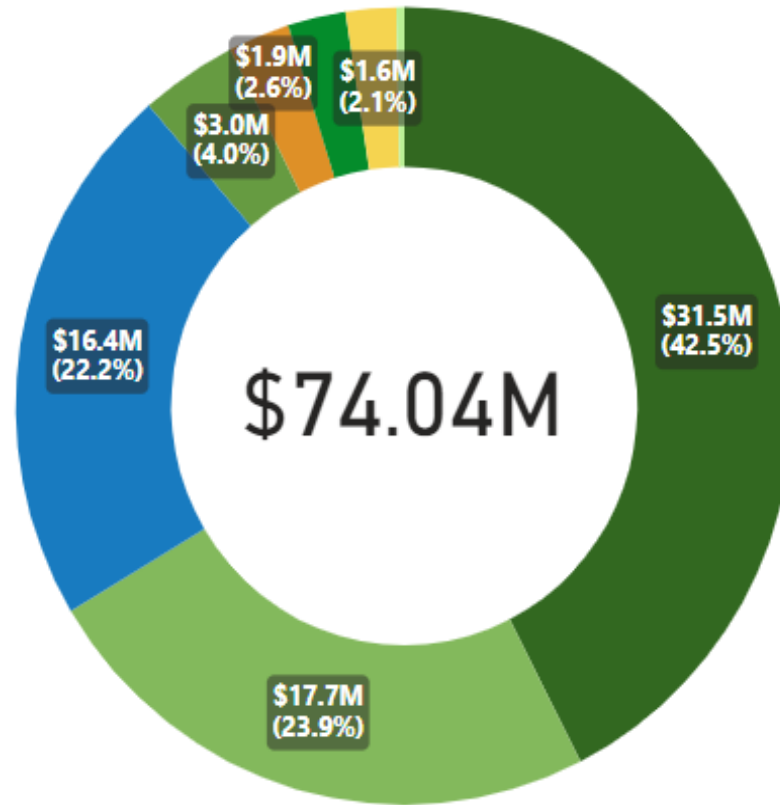
As the chief legal officer for the state, the Office of the Attorney General will act when necessary to defend the interests of Oklahoma and its citizens, protect the public from fraud, abuse, and discrimination, and set the standard for professionalism through ethical behavior and stewardship of the public trust. The Office of the Attorney General will provide accountability, increase skills and knowledge through training, education and experience, and reward professional development and accomplishments.



Attorney General

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$31,481,547
General Administration	\$17,697,520
Pass-throughs	\$16,401,727
Professional Services	\$2,973,322
Buildings & Facilities	\$1,914,931
IT	\$1,772,828
Fleet	\$1,552,153
Travel	\$245,157
Total	\$74,039,186



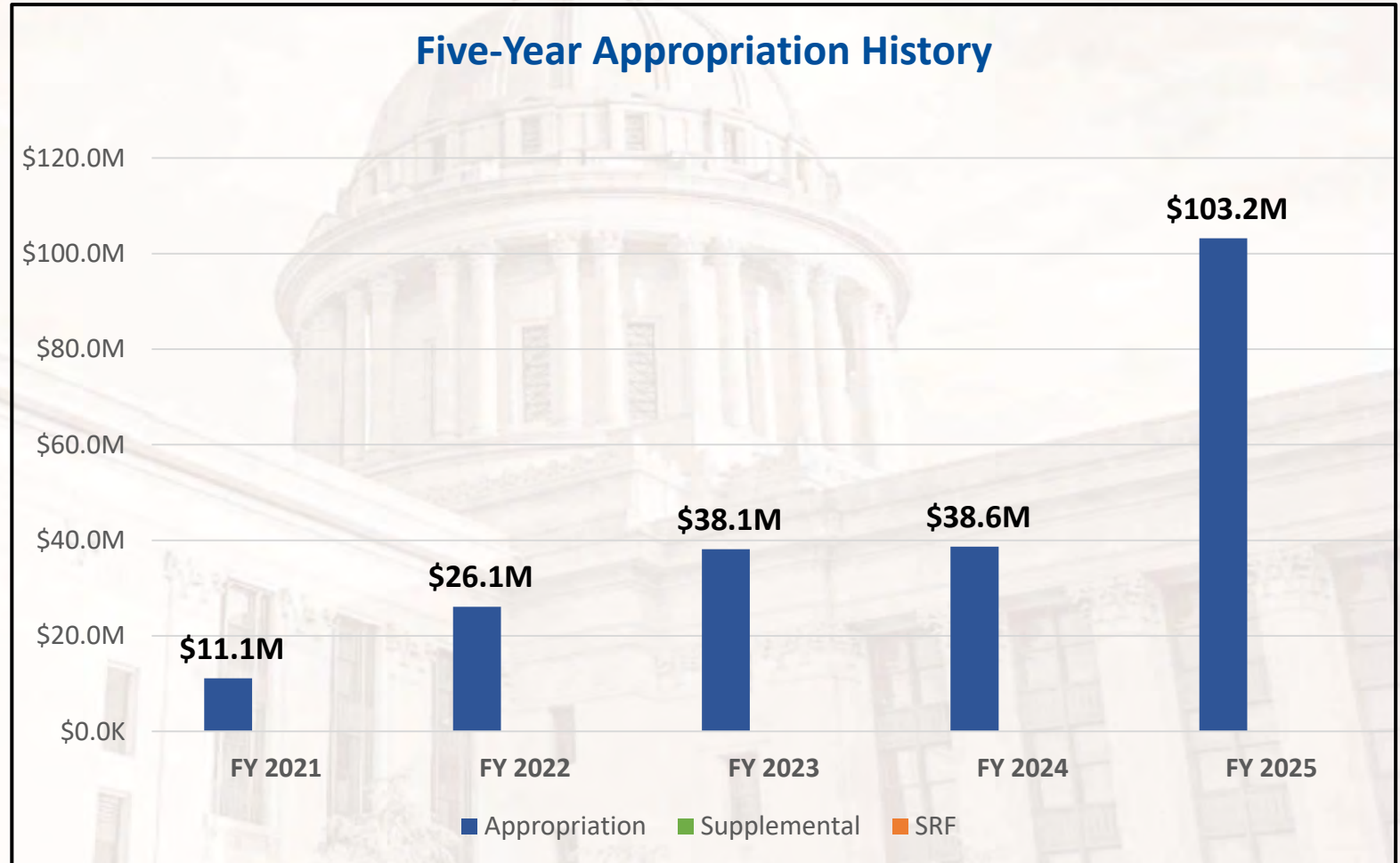
- Expense Group**
- Personnel
 - General Administration
 - Pass-throughs
 - Professional Services
 - Buildings & Facilities
 - IT
 - Fleet
 - Travel

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$11,058,746
FY 2022	\$26,057,968
FY 2023	\$38,098,510
FY 2024	\$38,644,625
FY 2025	\$103,170,675



Note: The FY 2022 appropriation included \$10 million for the McGirt lawsuit fund. The FY 2023 and FY 2024 appropriations include \$10 million for extraordinary litigation costs. FY 2025 includes \$12.5 million for human trafficking prevention and extraordinary litigation costs and over \$25 million from the opioid lawsuit settlement fund.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
General Operations	This division is primarily responsible for the overall management of the Office of the Attorney General (OAG) and establishes the agency's direction in reaching out to Oklahoma citizens and includes more than \$55.5 million in pass-through funding for Oklahoma Law Enforcement Grants, Opioid Abatement Grants, Legal Aid Services, and Court Appointed Special Advocates.	\$75,897,203	The State of Oklahoma, state agencies, state officers and citizens.
Criminal Justice	The Criminal Justice Division houses the Multi-County Grand Jury, the Opioid Task Force Unit, Internet Crimes Against Children, Marijuana Enforcement, and Social Security Fraud.	\$8,875,631	
Fraud Prevention and Prosecution	The Medicaid Fraud Control Unit investigates and prosecutes fraud, waste, and abuse in the Medicaid Program and investigates and prosecutes abuse, neglect, exploitation, and drug diversion in board and care facilities. The Workers' Compensation and Insurance Fraud Unit investigates and prosecutes fraud committed by claimants, doctors, attorneys, and/or insurance companies throughout the state.	\$6,617,036	



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Legal Services	Legal counsel assists over 100 state officials, agencies, boards, divisions, and commissions, acting in over 125 distinct roles, by providing objective, responsive legal counsel, using comprehensive and specialized expertise.	\$12,685,552	State agencies, state officers, and employees.
Litigation	The primary purpose of the Litigation Unit is to defend the state, its agencies, officers, and employees in lawsuits filed against them in all state and federal courts.	\$3,879,122	State of Oklahoma citizens, the Medicaid program, and various state agencies.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Public Protection	Public Protection is made up of several units including civil rights enforcement, consumer protection, conservation, tobacco enforcement, Pharmacy Benefits Managers, and utilities regulation. The division works to secure a safe and fair marketplace, ensure the availability of reliable and affordable utility services, protect the environment, and advance the cause of civil rights.	\$11,658,902	The State of Oklahoma, state agencies, state officers and citizens.
Office of Solicitor General	The Office of Solicitor General represents the state in defense of the constitutionality of state laws and appeals on these and other issues of public importance at the highest level.	\$2,790,282	
Reserved Powers Protection	The Reserved Powers Protection Unit (RPPU) was created in 2021 by HB 1236. The RPPU monitors and evaluates any action by the federal government to determine if such actions violate the 10 th Amendment to the Constitution of the United States.	Included in the Office of Solicitor General budget.	



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Victims Advocacy and Services	<p>The Victim Services Unit supports crime victims and their families by providing information, connection to local services, and direct assistance throughout the criminal process.</p> <p>The unit also provides training for law enforcement officers, prosecutors, and victim advocates.</p>	\$23,679,690	
Criminal Appeals	<p>The primary purpose of the Criminal Appeals Unit is to preserve convictions of the guilty and to ensure the punishments rendered by trial courts and/or juries are carried out. Criminal Appeals accomplishes this purpose by filing quality briefs and/or responses in the courts and providing oral arguments of the highest caliber to claims seeking reversal of convictions in state and federal courts.</p>	\$3,781,893	
Information Technology	<p>The Office of the Attorney General contracts with OMES to provide, maintain, and support computers, hardware, software, and software maintenance agreements and provide upgrades, telephones, and mobile electronics necessary to support agency operations.</p>	\$2,700,000	<p>Citizens of the State of Oklahoma, consumers and businesses.</p>



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Office of the Attorney General | FY 2025 Budget | \$152,565,311

General Operations | \$75,897,203

This program is primarily responsible for the overall management of the Office of the Attorney General and establishes agency direction in reaching out to Oklahoma citizens. Administration sets the agency's mission and goals and the performance measures needed to achieve them. This program houses the centralized functions that are essential to agency success, including finance and administration, accounting, file clerks, receptionist, information systems, building maintenance, and senior management.

Administration also includes General Counsel to the Attorney General, who advises the attorney general and senior administration officials on policy and legal matters and oversees the Attorney General Opinion process, Open Records Act request process, and ballot title review. This program administers over \$55 million in grant programs and pass-through funding for Justice Reinvestment Grants, Opioid Abatement Grants, and Law Enforcement Grants throughout the State of Oklahoma.

Justice Reinvestment Grant

Implements the Justice Reinvestment Grant Program required by 74 O.S. § 20k. The Office of the Attorney General developed and currently maintains a grant program for local law enforcement. The program enables local law enforcement agencies in Oklahoma to provide funding for new initiatives and strategies to combat violent crime in their community. Under this statute, law enforcement agencies can utilize funds for local initiatives, technical assistance, law enforcement training, law enforcement equipment, crime victim services, contractual support, and information systems for criminal justice purposes.



Program Details

Criminal Justice | \$8,875,631

Internet Crimes Against Children

The Internet Crimes Against Children Unit works with federal, state, and local law enforcement to investigate and prosecute cases involving the exploitation of minor children. It investigates and prosecutes individuals who distribute, manufacture, and possess child pornography, as well as individuals committing lewd molestation of minor children.

Marijuana Enforcement

The Marijuana Enforcement Task Force is an investigation and prosecution unit designed to work collaboratively with federal, state, and local law enforcement partners to combat the trafficking of marijuana and to investigate and prosecute foreign actors who purchase Oklahoma land for marijuana development for criminal purposes.

Opioid Task Force

The Opioid Task Force is an investigation and prosecution unit of the Office of the Attorney General that works collaboratively with federal, state, and local law enforcement partners to combat the opioid epidemic that has plagued the State of Oklahoma.



Program Details

Criminal Justice | \$8,875,631 (continued)

Multi-County Grand Jury

The Multi-County Grand Jury Unit serves as the legal advisor to the Multi-County Grand Jury. This unit investigates cases and collaborates with district attorneys throughout Oklahoma on investigations brought before the Multi-County Grand Jury. The unit can also serve as the legal advisor for county grand juries in such cases where the district attorney has recused. The unit investigates and acts upon Title 51 citizen complaints, as well as the review and presentation of wiretap applications to the Oklahoma Court of Criminal Appeals. The unit organizes and hosts quarterly Human Trafficking Working Group meetings for law enforcement entities statewide as well as representing the State Medical Examiner in 22 O.S. § 751 hearings. Finally, the Multi-County Grand Jury works collaboratively with the Internet Crimes Against Children Unit to prosecute crimes against children.

Social Security Fraud

The Social Security Disability Unit investigates cases involving fraudulent use or obtaining of social security disability. It investigates individuals who commit fraudulent acts regarding their Social Security Disability payments. The Social Security Disability Unit works with federal law enforcement in the investigation and prosecution of these cases.



Program Details

Fraud Prevention and Prosecution | \$6,617,036

The Medicaid Fraud Control Unit investigates and prosecutes fraud, waste, and abuse in the Medicaid program and investigates and prosecutes abuse, neglect, exploitation, and drug diversion in board and health care facilities.

The Workers' Compensation and Insurance Fraud Unit investigates and prosecutes fraud committed by claimants, doctors, attorneys and/or insurance companies throughout the state. The unit also provides education and training about workers' compensation and insurance fraud.

Legal Services | \$12,685,552

Legal Counsel assists over 100 state officials, agencies, boards, divisions, and commissions, acting in over 125 distinct roles, by providing objective, responsive legal counsel, using comprehensive and specialized expertise. In addition, Legal Counsel reviews all bond issues on behalf of the Oklahoma Attorney General, as an Ex Officio Bond Commissioner for the State of Oklahoma, to ensure they follow the Constitution and the laws of the State of Oklahoma. Legal Counsel also reviews and approves interlocal cooperation agreements that permit two or more public agencies to finance and undertake cooperative projects. Interlocal cooperation agreements are submitted to the Office of the Attorney General.



Program Details

Legal Services | \$12,685,552 (continued)

Legal Aid Services

This unit administers appropriated pass-through funds to provide legal representation to indigent persons in Oklahoma in civil legal matters.

Court Appointed Special Advocate

This program, through its executive and finance divisions, provides administrative direction, supervision and support to the agency and all agency staff as well as the administration of agency contracts. The program ensures that all agency programs operate efficiently and cost-effectively and that the state's constitutional mandates are met.

Litigation | \$3,879,122

The primary purpose of the Litigation Unit is to defend the state, its agencies, officers and employees in lawsuits filed against them in all state and federal courts. Regarding officers and employees, the Litigation Unit defends individuals who have been sued for performing acts in the course and scope of their employment, which includes lawsuits ranging from car accidents to class actions. In addition, the unit sues on behalf of agencies in faulty construction, property damage and collection cases. The Litigation Unit provides quality legal representation to all clients.



Program Details

Public Protection | \$11,658,902

Civil Rights Enforcement

The Office of Civil Rights Enforcement is dedicated to enforcing Oklahoma's anti-discrimination laws, providing educational resources and partnering with the public to positively and proactively advance the cause of civil rights for the equal benefit and enjoyment of all Oklahomans.

Consumer Protection

The Attorney General's Consumer Protection Unit (CPU) enforces several statutes that protect Oklahoma consumers from unfair and deceptive trade practices, anti-competitive conduct, price-gouging during declarations of emergency, and unlawful telemarketing and charitable solicitation practices. CPU receives consumer complaints regarding deceptive business conduct and attempts to mediate a resolution between the consumer and the business. When necessary, CPU conducts both civil and criminal investigations and files civil litigation for statutory violations or criminal charges for crimes relating to fraud and scams. CPU attorneys, investigators, and support staff also participate in community outreach and education programs on topics ranging from imposter scams and cyber threats to fraud avoidance in the wake of weather-related disasters. In doing so, CPU often partners with other state and federal agencies to directly engage with consumers and provide informational materials regarding the dangers of consumer fraud. At any given time, CPU manages thousands of consumer complaints and hundreds of cases and returns hundreds of thousands, and in some years millions, of dollars to consumers and to the State of Oklahoma.



Program Details

Public Protection | \$11,658,902 (continued)

Tobacco Enforcement

The Tobacco Enforcement Unit is charged with enforcing the Oklahoma Prevention of Youth Access to Tobacco Act, which requires cigarette manufacturers selling to Oklahomans, either directly or indirectly through an intermediary, to become a Participating Manufacturer or make annual payments into an escrow account as a Non-Participating Manufacturer.

As part of the Oklahoma Master Settlement Agreement Complementary, the unit also publishes a directory of cigarette and roll-your-own tobacco products that are approved to be stamped, sold, offered for sale, possessed for sale, or imported for personal consumption within the State of Oklahoma. Any brand family not listed in this directory, except those bearing a tax-free stamp pursuant to 68 O.S. § 349.1.C, are considered contraband and subject to seizure and forfeiture.

Utilities Regulation

The Utilities Regulation Unit represents the interests of Oklahoma's utility customers in energy, telecommunications and water utility rate-related matters in state and federal courts, as well as in regulatory proceedings primarily before the Oklahoma Corporation Commission. The unit's attorneys and analysts are involved in complex regulatory enforcement investigations and litigation to protect the public interest. Through its Consumer Protection Unit, the Office of the Attorney General is committed to ensuring a safe and fair marketplace in Oklahoma.

Conservation

The Conservation Unit protects the people and the environment of Oklahoma by providing legal counsel and guidance to state offices and agencies and by participating in litigation on behalf of the state. The Conservation Unit serves as general counsel to the Environmental Quality Board and provides legal assistance to the Secretary of Energy and Environment, the state's natural resources trustee.



Program Details

Public Protection | \$11,658,902 (continued)

Pharmacy Benefits Manager

As a result of HB 1843 (2023), the Attorney General is standing up a new unit to enforce provisions of the Patient's Right to Pharmacy Choice Act as it relates to Pharmacy Benefit Managers (PBMs). Oklahoma will aggressively pursue PBMs who seek to harm its citizens and local pharmacies by subverting state law.

Office of Solicitor General | \$2,790,282

The Office of Solicitor General represents the State of Oklahoma in defense of the constitutionality of state laws and appeals on these and other issues of public importance at the highest level. This includes serving as the state's primary litigator in front of the Oklahoma Supreme Court and the United States Supreme Courts. The Solicitor General plays a key role in representing the state on the national stage, engaging in interactions with and litigation against the federal government and other states.

Reserved Powers Protection

The Reserved Powers Protection Unit (RPPU) was created in 2021 by Oklahoma House Bill 1236. The RPPU monitors and evaluates any action by the federal government to determine if such actions violate the 10th Amendment to the Constitution of the United States.

The State Reserved Powers Protection Unit protects the interests of the state and its citizens against federal overreach as necessary and may appear at the request of the Governor and/or the Legislature. RPPU activity has included challenging federal action on surface coal mining in Oklahoma and horse racing regulation. The unit also worked on cases involving energy regulation, education, immigration, taxation, and environmental regulations.



Program Details

Victims Advocacy and Services Unit | \$23,679,690

The Victim Advocacy and Services Unit supports crime victims and their families by providing information, connection to local services, and direct assistance throughout the criminal process. Oklahoma Attorney General Gentner Drummond is committed to ensuring victims know their rights and are treated with the utmost respect.

The unit also provides grant funding to prevent family, domestic, and dating violence. It seeks to provide immediate shelter, supportive services, and access to community-based and culturally specific programs for victims and their dependents, with specialized services for children and underserved populations.

Criminal Appeals | \$3,781,893

The primary purpose of the Criminal Appeals Unit is to preserve the convictions of the guilty and to ensure the punishments rendered by trial courts and juries are carried out. The Criminal Appeals Unit accomplishes this purpose by filing quality briefs and responses in the courts and providing oral arguments of the highest caliber to claims seeking reversal of convictions in state and federal courts. Criminal Appeals also accomplishes this goal in its representation of the state when clemency is sought by a capital inmate.



AGENCY ACCOMPLISHMENTS

- Ensured all 77 county sheriffs applied for and received appropriated funding for resources.
- Raided multiple illegal marijuana grows and seized illegal marijuana, firearms, cash, and other items.
- Awarded Opioid Abatement funds to 71 cities, counties, school districts, and public trusts.
- Initiated a lawsuit against diabetic drug manufacturers and pharmacy benefits managers for unfair and deceptive pricing.
- Filed first lawsuits from soaring natural gas prices from the severe winter storm that hit Oklahoma and other areas in February 2021.

AGENCY GOALS

- Work with federal, state, and tribal partners to address the legal ramifications of *McGirt v. Oklahoma* in the best interest of all citizens.
- Strengthen relationships with Cold Case Task Forces and work collaboratively to solve homicides.
- Stand up new training for local law enforcement around domestic violence and the Lethality Assessment Protocol.
- Work with law enforcement partners and other agencies to combat organized crime in the state.
- Enforce the Patient's Right to Pharmacy Choice Act by holding Pharmacy Benefit Managers accountable.
- Launch a new database to support victims of human trafficking and the law enforcement response.





OKLAHOMA
OSBI

Steven Carter Acting Director



The **Oklahoma State Bureau of Investigation** serves as the state's premier criminal investigative agency. Founded in **1925**, this agency encompasses the following duties:

- Assist law enforcement agencies with criminal investigations.
- Maintain a nationally accredited scientific laboratory.
- Maintain fingerprint and identification files including criminal history records and DNA profiles.
- Conduct schools and training programs for the agents, peace officers, and technicians of this state charged with the enforcement of law and order and the investigation and detection of crime.
- Maintain the state-automated fingerprint identification system, the DNA laboratory, and the state DNA Offender Database.
- Maintain the statewide electronic tracking system for sexual assault evidence kits.
- Maintain a Crimes Information Unit and the Statistical Analysis Center.
- Provide training to law enforcement.
- Coordinate with federal and tribal partners to address Missing and Murdered Indigenous Persons (MMIP).
- Contract with law enforcement agencies to conduct administrative reviews of law enforcement use-of-force investigations.

Agency Vision, Mission and Core Values

Vision:

Delivering excellence through innovative expertise, solutions, and services.

Mission:

Protecting Oklahoma, one partnership at a time.

Core Values:

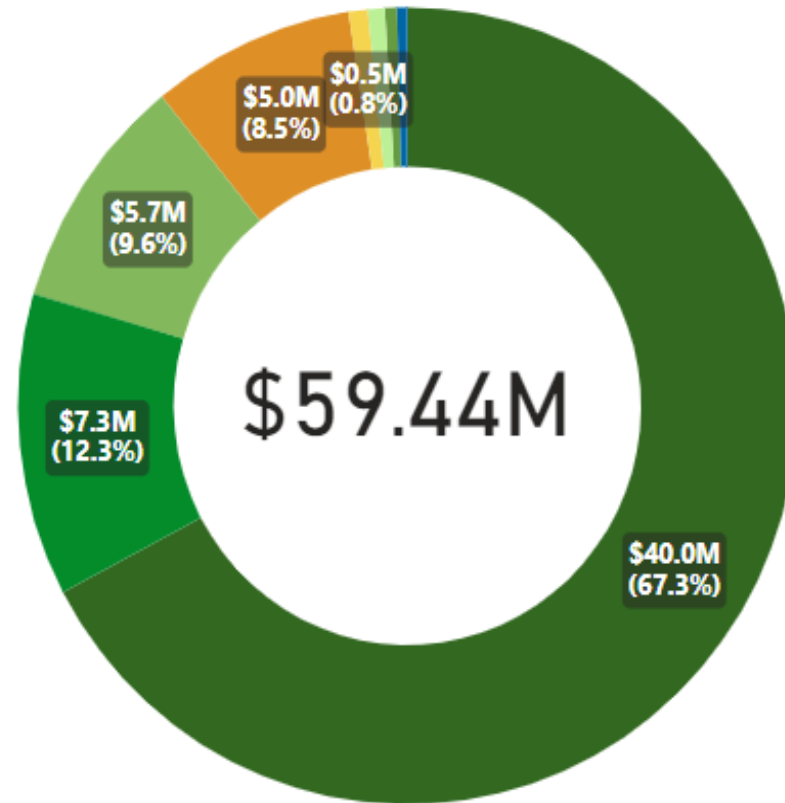
- Trust – is a function of character and competence; regardless of the audience, performance is honest and reliable.
- Integrity – consists of overlapping qualities of character where one adheres to moral and ethical principles. Integrity is demonstrated by consistency in actions, values, principles, and outcomes.
- Respect – is esteem or deference for the intrinsic value of people. Respect is developed by demonstrating integrity and trust.



State Bureau of Investigation

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$39,976,858
IT	\$7,291,546
General Administration	\$5,708,708
Buildings & Facilities	\$5,025,339
Fleet	\$472,716
Travel	\$410,980
Professional Services	\$300,788
Program Reimbursements	\$216,985
Pass-throughs	\$28,584
Other	\$4,971
Total	\$59,437,475



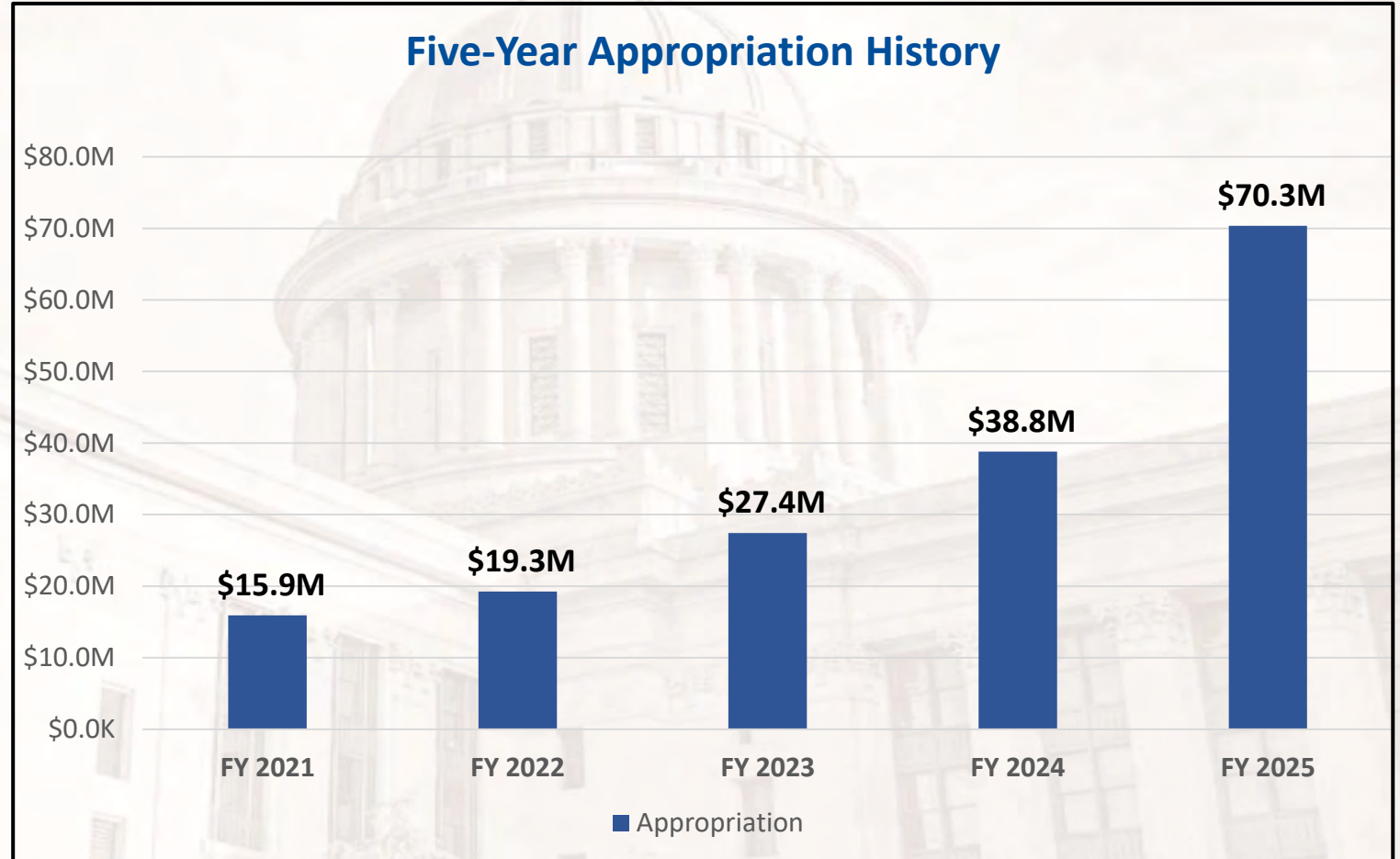
- Expense Group**
- Personnel
 - IT
 - General Administration
 - Buildings & Facilities
 - Fleet
 - Travel
 - Professional Services
 - Program Reimbursements
 - Pass-throughs
 - Other

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$15,926,840
FY 2022	\$19,266,849
FY 2023	\$27,442,374
FY 2024	\$38,799,511
FY 2025	\$70,339,231



Note: FY 2025 includes a \$27.5 million appropriation from the Legacy Capital Financing Fund.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Provides leadership, strategic planning, and direction. Support Services provides logistical and administrative support to the agency	\$7,945,883	Approximately 751 law enforcement agencies and other clients.
Investigative Services	Conducts criminal investigations and provides investigative support primarily by request of our statutory requestors.	\$22,467,646	Approximately 751 Oklahoma law enforcement agencies and 4 million Oklahoma citizens.
Criminalistic Services	Operates the full-service, accredited forensic crime laboratory for the State of Oklahoma.	\$22,589,723	3,100 officers of various law enforcement agencies statewide.
Information Services	Serves as the central repository for all criminal records in Oklahoma and responsible for collecting data ranging from statewide crime statistics to information for criminal history records of arrest and prosecution. The division also processes handgun licenses and houses the Statistical Analysis Center.	\$8,596,390	Oklahoma citizens.
Information Tech Services	Information Technology is part of Support Services and is responsible for maintenance and support for all agency employees.	\$12,489,513	Agency employees.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Bureau of Investigation | FY 2025 Budget | \$74,089,155

Administration | \$7,945,883

This program is comprised of the Administration (Director's office, Deputy Director's office, Public Information Office, Legal Department, Office of Professional Standards, Training and CALEA Manager) and the Support Services Division (Human Resources, Accounting and Budget, Procurement, Facilities and Telecommunications, and Information Technology). This group provides overall leadership, strategic planning, and direction. Support Services provides logistical and administrative support to the agency.

Criminalistic Services | \$22,589,723

This Criminalistic Services Division operates the full-service, accredited forensic crime laboratory for the State of Oklahoma. The program supports law enforcement statewide through forensic services that aid crime investigation and prosecution. Forensic analysis of criminal case evidence is provided to municipal, county, district, state (including services to the OSBI Investigative Services Division), tribal, and federal law enforcement and prosecution agencies. Additional services include crime scene response, which requires specialized latent print collection and analysis, expert testimony, and drug destruction. The agency offers digital evidence services from facilities in Edmond and Tulsa.

Information Services | \$8,596,390

The Information Services Division serves as the central repository for all criminal records in Oklahoma and collects data from statewide crime statistics to information for criminal history records of arrest and prosecution. Criminal records are used by criminal justice agencies and noncriminal justice agencies that employ or license persons in positions of trust. The division processes handgun licenses and houses the Statistical Analysis Center. The division is divided into the Criminal History Section; Data Collection and Reporting Section; Fingerprint, Licensing and Communication Section, and Information Technology (IT) Department.



Program Details

Investigative Services | \$22,467,646

The Investigative Services Division conducts criminal investigations and provides investigative support primarily by request of statutory requestors. Investigations include but are not limited to:

- Major violent crime investigations.
- Unsolved crime/serial crime investigations.
- Public corruption and white-collar crime.
- Officer-involved shooting investigations.
- Crime scene investigations.
- Threats against public officials.
- Major theft investigations.
- Computer crimes and internet crimes against children.

The Investigative Services Division is divided into seven regions: the Northwest Region, the North Central Region, the Northeast Region, the Southeast Region, the South-Central Region, and the Southwest Region with offices in Woodward, Stillwater, Tulsa, McAlester, Oklahoma City, and Duncan, respectively. The Oklahoma Information Fusion Center (OIFC), the Crimes Information Unit (CIU), and the Communications Unit provide investigative support. The Special Investigations Region is comprised of statewide units including:

- Crime Scene Investigation (CSI) Unit.
- Special Investigations Unit (SIU).
- Sexual Assault Kit Initiative (SAKI) Unit.



AGENCY ACCOMPLISHMENTS

- Hired full-time grant administrator to identify potential funding opportunities, facilitate proposal preparation, and research and recommend future technologies that will benefit OSBI and other law enforcement agencies.
- Administered the Alaunna Raffield Scholarship that allowed officers to attend the OSBI Investigative Academy, Major Crimes Conference, and other OSBI-sponsored training.
- Educated the agency's law enforcement partners on OSBI capabilities and expanded training outreach to all 77 Oklahoma counties.
- Developed the Office of Missing and Murdered Indigenous People (MMIP) with the addition of two full-time MMIP agent positions.
- Completed transition to updated, cloud-based Automated Fingerprint Identification System.

AGENCY GOALS

- Construct, refurbish or expand the OSBI headquarters facility with funding provided by the Legacy Capital Financing Fund. The project is currently in the planning and negotiation phase.
- Continue the Computerized Criminal History upgrade by implementing the state-initiated criminal history sealing and expungement procedure (22 O.S. §§ 18 and 19).
- Reduce the number of pending forensic biology and DNA cases related to major crimes and property crimes.
- Finalize and implement the OSBI Leadership Development Training Program.





OKLAHOMA
Bureau of Narcotics &
Dangerous Drugs Control

Donnie Anderson Director



The **Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC)** serves as the agency responsible for drug enforcement in Oklahoma.

Founded in **1975**, the primary responsibilities of OBNDCC are to enforce the Uniform Controlled Dangerous Substance Act (63 O.S.); train state and local law enforcement; provide leadership, logistical, and tactical support to local, state, and federal law enforcement; and compile drug-related statistics. The agency is also tasked with investigating and reducing human trafficking and money laundering.

OBNDCC oversees multiple programs including Medical Marijuana Enforcement Teams, Prescription Monitoring Program, Registration, Methamphetamine Registry, Rx Take Back Program, Interdiction Unit, and Drug Education Awareness.

The agency oversees the federally funded Anti-Methamphetamine Task Force and the Anti-Opioid/Heroin Task Force. OBNDCC works with the Texoma High-Intensity Drug Trafficking Areas to administer the deconfliction program and implement the Overdose Detection Mapping Application Program.

Agency Vision, Mission and Core Values

Vision:

Protect and serve Oklahomans by enhancing proactive investigative and enforcement techniques, conducting educational and demand reduction activities, providing oversight for regulatory functions, and maintaining partnerships with key stakeholders.

Mission:

Committed to honor, integrity, and excellence, the Oklahoma Bureau of Narcotics will serve the citizens of Oklahoma in the quest for a drug-free state.

Core Values:

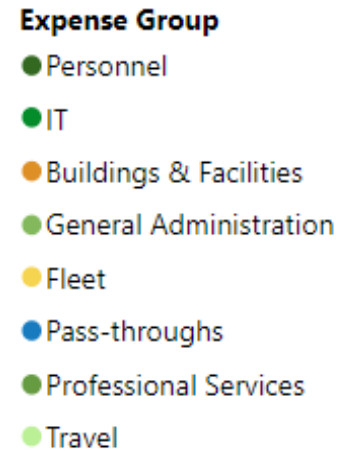
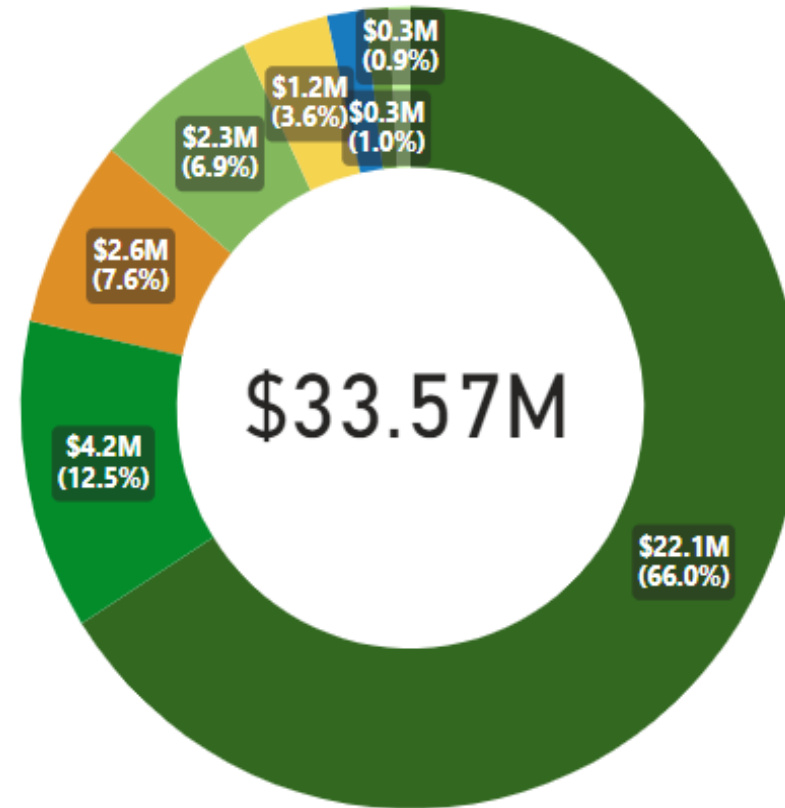
Employees of the Oklahoma Bureau of Narcotics and Dangerous Drugs Control, regardless of title or position, embrace the following values: honesty, integrity, commitment, courage, loyalty, and honor.



Narcotics and Dangerous Drugs Control

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$22,145,976
IT	\$4,196,652
Buildings & Facilities	\$2,560,955
General Administration	\$2,307,506
Fleet	\$1,202,397
Pass-throughs	\$522,953
Professional Services	\$330,701
Travel	\$302,185
Total	\$33,569,325

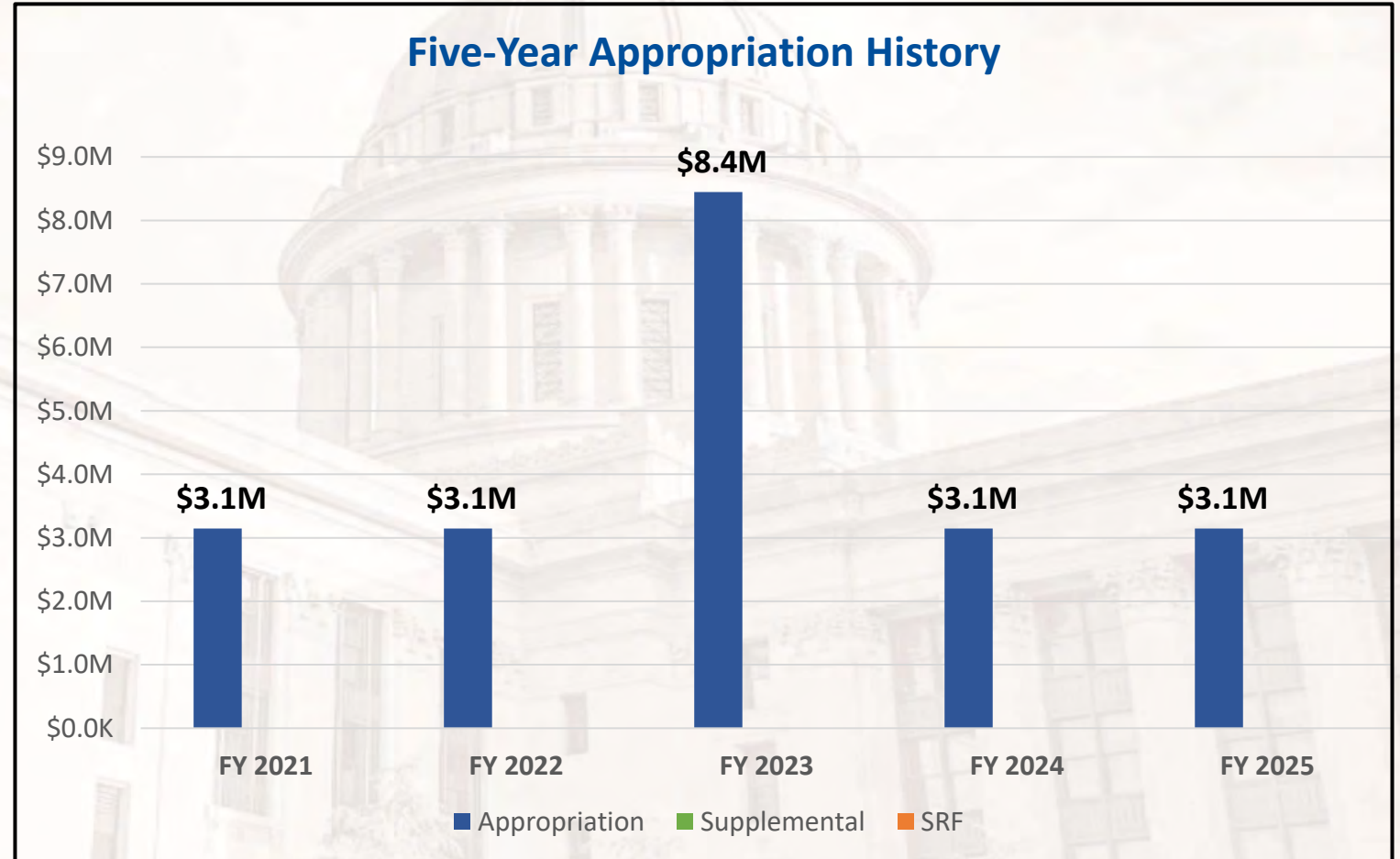


Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals or SRF/ARPA if applicable.)
FY 2021	\$3,145,330
FY 2022	\$3,145,330
FY 2023	\$8,445,330
FY 2024	\$3,145,330
FY 2025	\$3,145,330



Note: The agency received a \$5.3 million appropriation in FY 2023 to enhance marijuana enforcement teams.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administrative Services	Administrative Services provides support to OBNDDC to accomplish the agency's mission.	\$3,405,425	Agency personnel.
Enforcement	The Enforcement division enforces state and federal drug laws through undercover narcotics operations ranging from small buys to large multi-defendant conspiracies.	\$18,128,820	Approximately 4 million citizens.
Human Trafficking and Money Laundering	The Human Trafficking and Money Laundering division identifies domestic and international persons and/or organizations that traffic victims into prostitution and other forms of commercial sexual exploitation or forced labor and situations of debt bondage.	\$1,146,979	Approximately 4 million citizens.
Diversion	The Diversion division investigates cases in which legally manufactured and distributed pharmaceutical controlled substances are diverted into an illegal market.	\$3,483,968	Approximately 4 million citizens.
General Operations	The General Operations division encompasses many agencywide departments such as facilities, professional standards, weapons, evidence funds, drug education programs, small unmanned aircraft system training, and motor vehicles.	\$7,381,380	Approximately 4 million citizens.
IS Data Processing	The Information Services division is contracted through the Office of Management and Enterprise Services and is responsible for data management.	\$4,755,409	Local, state, and federal law enforcement agencies, and Oklahoma citizens.
Headquarters	Construct a new headquarters facility by consolidating three office buildings.	\$1,377,000	Agency personnel.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Bureau of Narcotics and Dangerous Drugs Control | FY 2025 Budget | \$39,678,981

Enforcement | \$18,128,820

Enforcement includes the Oklahoma City headquarters, seven district offices, and four regional offices. This program enforces state and federal drug laws through undercover narcotics operations (ranging from small buys to large multi-defendant conspiracies), meth lab investigations, electronic surveillance investigations, wiretap investigations, and money laundering investigations related to drug activities.

Enforcement is also responsible for overseeing the Anti-Methamphetamine Task Force, Anti-Heroin Task Force, Interdiction Unit, Marijuana Enforcement Teams, and Money Laundering and Intelligence Unit. Enforcement provides much-needed manpower, information sharing, and equipment support to local, state, tribal, and federal law enforcement partners across the state. Also coordinated by the Enforcement Division is the Marijuana Eradication Program and the High-Intensity Drug Trafficking Areas Program.

The Marijuana Eradication Program works to eradicate and suppress illegally cultivated marijuana. Federal funds are used to fund training courses, interdiction emphasis, paid overtime on marijuana eradication operations, and other necessary supplies and equipment.

The High Intensity Drug Trafficking Area (HIDTA) Program is a joint effort between local, state and federal law enforcement agencies to assess regional drug threats, develop and implement strategies and initiatives to disrupt and dismantle drug trafficking organizations. As one of many partners in this program, the OBNDCC is the Deconfliction Center for the Oklahoma Initiative. The Deconfliction Center is a centralized support system that provides officer safety and information sharing among agencies.



Program Details

Human Trafficking and Money Laundering | \$1,146,979

The Human Trafficking and Money Laundering division identifies domestic and international persons and/or organizations that traffic victims into prostitution and other forms of commercial sexual exploitation or forced labor and situations of debt bondage. These efforts lead to the arrest of violators and the rescue and recovery of victims of human trafficking. Money laundering investigations include analyzing a money-laundering nexus related to drug and/or human trafficking.

Diversion | \$3,483,968

The Diversion division:

- Investigates cases in which legally manufactured and distributed pharmaceutical controlled substances are diverted into an illegal market.
- Coordinates the Prescription Take Back Program and Prescription Monitoring programs.
- Oversees the registration program which regulates registration and control of manufacturing, distribution, dispensing, prescribing, administering, or use for scientific purposes of controlled dangerous substances within this state.

General Operations | \$7,381,380

The General Operations division encompasses agencywide departments such as facilities, professional standards, weapons, evidence funds, drug education programs, small unmanned aircraft systems, training, and motor vehicles. The agency oversees the ACISS Systems Case Management software program which is shared with the Oklahoma State Bureau of Investigation, the PowerDMS document management system utilized by OBNDCC personnel, and all internal investigations and accreditation-related activities.



AGENCY ACCOMPLISHMENTS

- Removed approximately 3,000 illegal grow operations and seized over 1,457,755 marijuana plants intended for illegal distribution in FY 2024 through the Marijuana Enforcement Teams program.
- Launched a new Anti-Human Trafficking awareness initiative called “You Are Not Alone.” The initiative consists of posters, stickers, and billboards displayed at schools, universities, malls, and other businesses containing a QR code link to the OBNDCC Human Trafficking website page for citizens and victims to get information about human trafficking, how to anonymously report assailants, and where to find recovery resources.
- Launched a watch center aimed at providing analytical support across Oklahoma to disseminate human trafficking intelligence to law enforcement in partnership with the Oklahoma Department of Corrections and federally funded Texoma High-Intensity Drug Trafficking Area Program.

AGENCY GOALS

- Reduce the availability of illicit drugs and provide a safer place to live for all Oklahomans.
- Reduce the amount of illegally cultivated marijuana in the State of Oklahoma.
- Provide Prescription Monitoring Program reports and records to end users.
- Provide relevant drug-related training to OBNDCC agents and other law enforcement officers. The agency’s training division is focused on developing a digital training platform aimed at enhancing accessibility and reducing operational costs.
- Construct a headquarters campus to consolidate four OKC metro locations into one location. This will increase the efficiency of operations and meet the agency’s personnel, meeting, training, and storage needs.





**OKLAHOMA
CLEET**

Darry Stacy Executive Director



The **Council on Law Enforcement Education and Training** serves Oklahoma by implementing and enforcing statutory training, certification, and continuing education standards for peace officers; reviewing and approving licenses for private security guards, private investigators, bail enforcers, and related schools and businesses; conducting investigations and disciplinary actions of licensees as necessary to enforce statutory requirements; and maintaining training and employment records for all Oklahoma peace officers and CLEET-licensed individuals and businesses.

Founded in 1963, this agency now encompasses the following divisions: Administration, Facilities, Training, Field Representatives/Investigations, Peace Officer Records, and Private Security.

The Council on Law Enforcement Education and Training also oversees the vetting/approval of new and oversight of existing law enforcement agencies, CareerTech centers, other authorized law enforcement training organizations that provide basic peace officer training, and Collegiate Officer Program schools; SDA instructor training standards; administrative support for the Polygraph Examiners Board.

Agency Vision, Mission and Core Values

Vision:

Consistently improve the professionalism of Oklahoma's peace officers and public safety licensees.

Mission:

To ensure Oklahoma's peace officers, security guards, private investigators, bail enforcers and others receive excellent training, necessary support, and effective regulatory oversight.

Core Values:

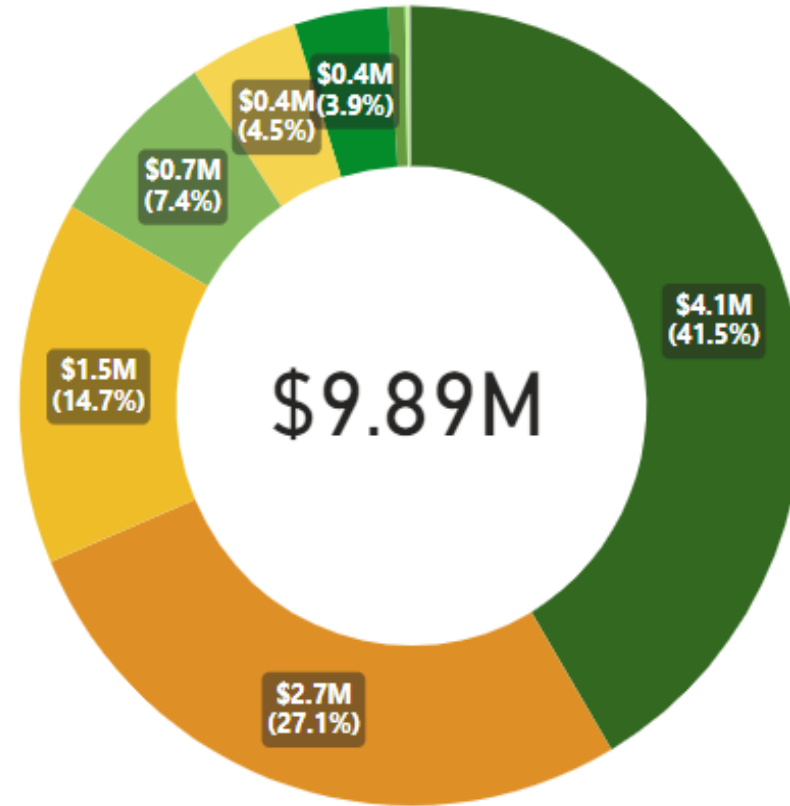
Integrity, excellence, and customer service.



CLEET

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$4,103,999
Buildings & Facilities	\$2,684,441
Debt Service	\$1,452,788
General Administration	\$730,984
Fleet	\$442,845
IT	\$383,971
Professional Services	\$67,921
Travel	\$20,339
Other	\$6,224
Pass-throughs	\$0
Total	\$9,893,512



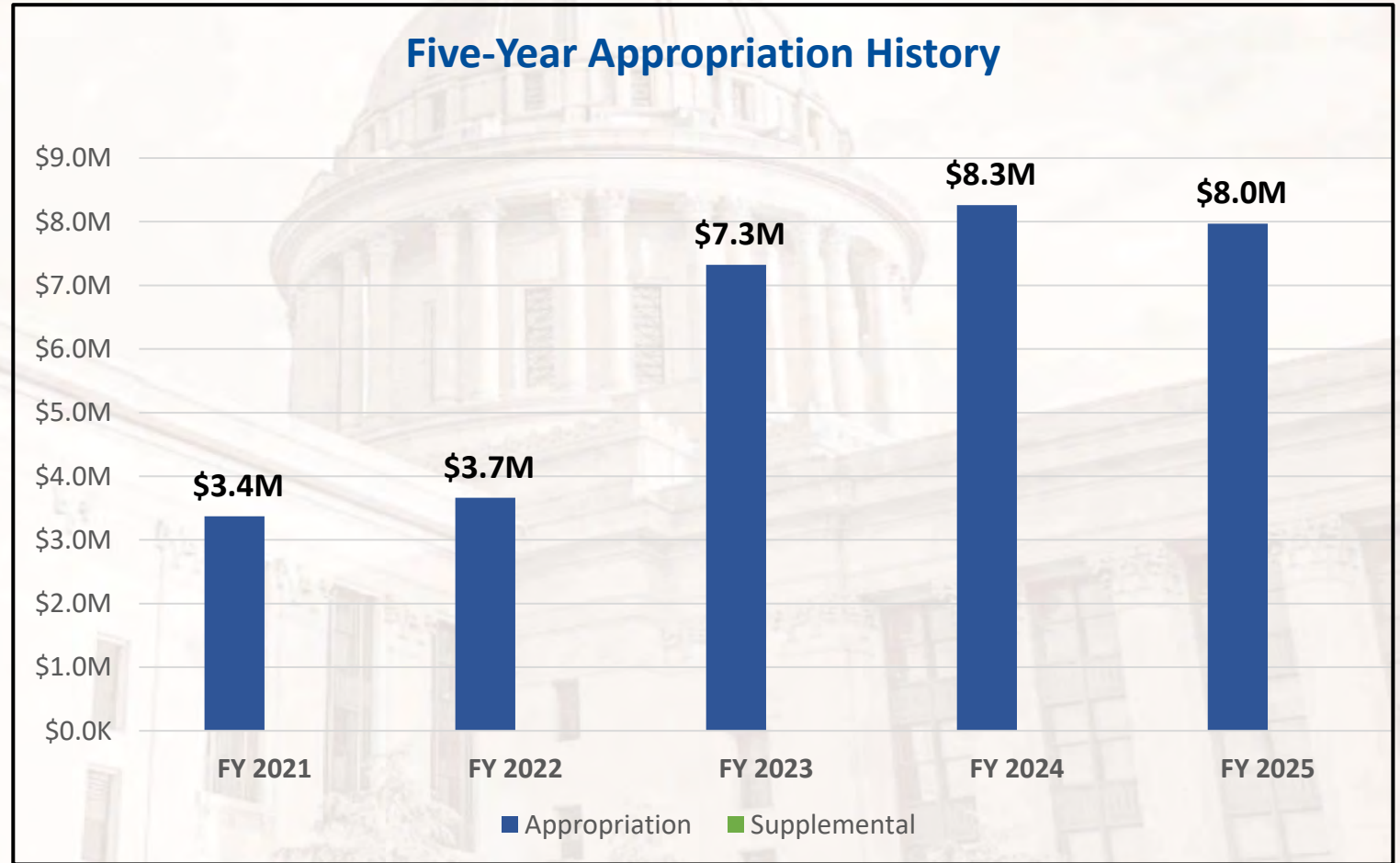
- Expense Group**
- Personnel
 - Buildings & Facilities
 - Debt Service
 - General Administration
 - Fleet
 - IT
 - Professional Services
 - Travel
 - Other
 - Pass-throughs

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$3,370,835
FY 2022	\$3,661,758
FY 2023	\$7,321,579
FY 2024	\$8,262,560
FY 2025	\$7,971,674



Note: CLEET received appropriation increases in FY 2023, FY 2024 and FY2025 to address various facility repairs and improvements and for personnel salary increases.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administrative Services	Provides management and administrative operations necessary for the function of the agency.	\$5,455,395	Approximately 14,000 certified peace officers and 11,000 licensees.
Training Services	An individual must be certified by CLEET to serve as a full-time or reserve peace officer in Oklahoma. The primary purpose of the state police academy is to prepare new officers for a career in law enforcement.	\$4,329,273	Approximately 14,000 certified peace officers and agency licensees.
Private Security Services	Establishes standards for the employment, licensing, training, and regulatory functions of the Oklahoma Security Guard and Private Investigator Act and the Bail Enforcement and Licensing Act.	\$461,908	Approximately 11,000 individual and agency licensees.
Information Services	Provides information technology assets and support for the function of the agency through collaboration with the Office of Management and Enterprise Services Information Services (OMES IS).	\$604,185	Approximately 14,000 certified peace officers and 11,000 licensees.
CLEET Training Center	Provides a training facility that provides law enforcement training to the basic academy and continuing education students.	\$872,900	Approximately 14,000 certified peace officers and 11,000 licensees.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Council on Law Enforcement Education and Training | FY 2025 Budget | \$11,723,661

Administrative Services | \$5,455,395

This program provides management and administrative operations necessary for the function of the agency. Historically, activities within this program include the collection and reconciliation of approximately \$5 million annually in fees; preparation of purchase orders and contracts; processing claims and disbursements of warrants; inventory management of assets and disposable inventory items; and budget preparation, revisions and management. The goal is to ensure compliance with state rules and laws governing fiscal activities and generally accepted accounting principles.

Private Security Services | \$461,908

The council is responsible for establishing standards for the employment, licensing, training, and regulatory functions of the Oklahoma Security Guard and Private Investigator Act and the Bail Enforcement and Licensing Act.

CLEET Training Center | \$872,900

The training facility hosts law enforcement training to basic academy and continuing education students. The facility provides classrooms, dormitories, a firearms range, and a driving track. The facility is also used to enter and maintain all peace officer, private security, and bail enforcer training records for the State of Oklahoma.



Program Details

Training Services | \$4,329,273

An individual must be certified by CLEET to serve as a full-time or reserve peace officer in Oklahoma. The primary purpose of the state police academy is to prepare new officers for a career in law enforcement. The requirements for certification are set by both state statute and council rule. CLEET conducts basic academy training for municipal, county, tribal and state officers except for nine agencies that have been approved to conduct their academy due to the size of their departments and the complexity of training issues. CLEET also proctors the certification exam and maintains certification records for peace officers trained in the Basic Peace Officer Certification (BPOC) programs at state technology centers and the Collegiate Officer Program (COP) at state universities.

CLEET provides Oklahoma peace officers with mandated, continuing and advanced training to enhance officer skills to better serve the citizens and visitors to Oklahoma. Officers must be prepared to handle increasing diversity in communities and learn new skills to adapt to modern police issues that are complex and global. Training courses are selected based upon direct input from chiefs, sheriffs and officers.

This program also monitors compliance for reporting employment changes and completion of annual continuing education required for officers to retain their certification. Complaints against peace officers are investigated for possible certification withdrawal.



AGENCY ACCOMPLISHMENTS

- Provided curriculum for, tested, and certified 856 new full-time and 130 reserve peace officers statewide.
- Reviewed 5,754 applications and approved 4,453 applications for private licenses for security guards, private investigators, bail enforcers, security agencies, investigative agencies, security guard/investigator/bail enforcer schools, and others.
- Purchased field representatives' vehicles to allow our leased vehicles to be returned producing an annual savings of \$33,259.46 while also providing our stakeholders the upfront customer service experience in education and training.

AGENCY GOALS

- Continue active shooter training for both basic peace officer cadets and continuing education attendees.
- Build and equip a state-of-the-art Active Response Center training facility.
- Improve customer service with public safety entities and reduce wait times in academy admissions and processing times for license applications.
- Obtain formal national accreditation of CLEET's basic training academy and peace officer regulation practices.
- Continue to update, review and improve basic peace officer training topics and materials.
- Ensure that agency staff-pay schedule reflects market conditions and that all agency employees are appropriately compensated.





OKLAHOMA

Conservation Commission

Trey Lam
Executive Director



The **Conservation Commission** serves as the agency responsible for administering programs and services that conserve, protect and restore Oklahoma's natural resources. Founded in **1971**, this agency now encompasses the following divisions:

- Administration.
- Conservation Programs.
- District Services.
- Land Management.
- Water Quality.
- The Office of Geographic Information Services.

The Conservation Commission administers its programs and services through 84 conservation districts. Partnering with the USDA Natural Resources Conservation Service, the Conservation Commission and its districts have proven to be an effective and efficient delivery system for locally led non-regulatory solutions to Oklahoma's most complex conservation challenges.

Agency Vision, Mission and Core Values

Vision:

Responsible for care of Oklahoma's renewable natural resources.

Mission:

Conserve, protect and restore Oklahoma's renewable natural resources, working in collaboration with the conservation districts and other partners, on behalf of the citizens of Oklahoma.

Core Values:

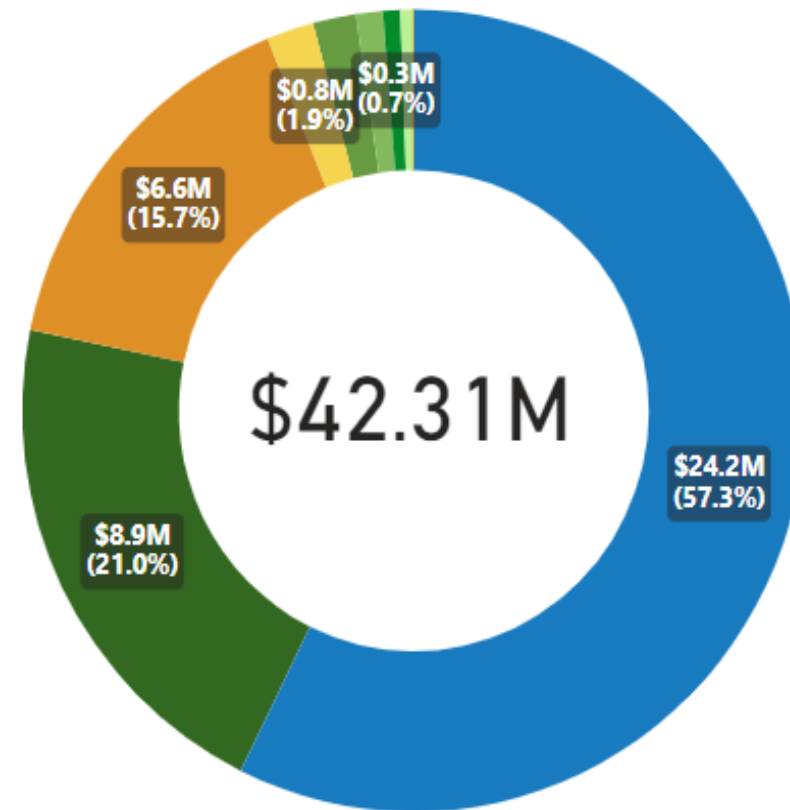
Personal accountability and responsibility are two core values that are seen as critical for the employees as well as the governing body of the Oklahoma Conservation Commission. These characteristics serve as the basis for the strength of the agency. These values, coupled with integrity, give rise to the type of behavior desired in the business environment.



Conservation Commission

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$24,239,455
Personnel	\$8,868,477
Buildings & Facilities	\$6,636,124
Fleet	\$816,268
Professional Services	\$751,064
General Administration	\$467,794
IT	\$301,276
Travel	\$204,284
Debt Service	\$21,684
Other	\$7,886
Total	\$42,314,311



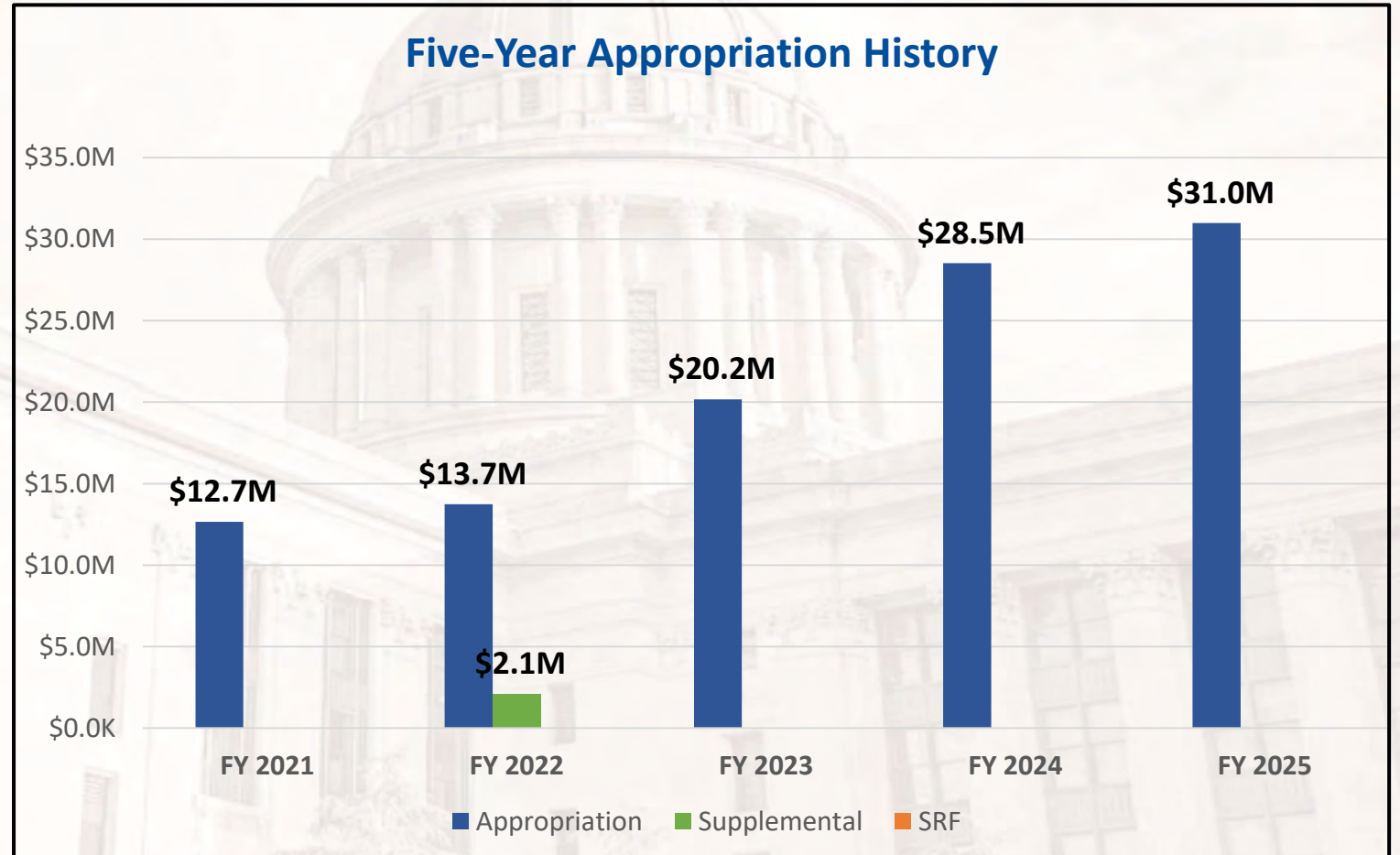
- Expense Group**
- Pass-throughs
 - Personnel
 - Buildings & Facilities
 - Fleet
 - Professional Services
 - General Administration
 - IT
 - Travel
 - Debt Service
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$12,658,644
FY 2022	\$15,826,932
FY 2023	\$20,162,988
FY 2024	\$28,527,454
FY 2025	\$30,995,464



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Land Management	Assisting landowners/entities across Oklahoma with resource concerns that have an impact on our state's soil, water, and safety.	\$11,393,243	Landowners and citizens in all 77 counties and 84 conservation districts.
Conservation Programs (Watershed Operations and Maintenance)	Working in cooperation with the Natural Resources Conservation Service and conservation districts, this division provides technical and financial assistance to operate and maintain 2,107 flood control dams in the state and modify high hazard dams. This division manages the state cost-share program.	\$41,294,048	4.02 million Oklahomans.
District Services	Provides funding and support to the state's 84 conservation districts for personnel and operations to support the administration of their duties.	\$13,454,063	84 conservation districts who serve the citizens of the state.
Geographic Information Systems/IDS Data Processing	Houses the Office of Geographic information and provides Geographic Information Systems and Information support to commission and conservation district staff.	\$2,152,018	In FY 2023 there were 200,000 visits to OKMaps.
Water Quality/Wetlands Program	Technical lead for EPA 319 Nonpoint Source Pollution. Leads the state's Wetland Working Group in developing the state's Wetland Working Plan among all partners. Implements soil health education.	\$12,930,318	4.02 million Oklahomans by ensuring cleaner stream and lake waters.
Administration	General agency administration, office management, mail, communications, legislative liaisons, general counsel/legal, etc.	\$1,442,496	49 agency staff and 84 conservation districts.
Information Services	Technology solutions and support to agency.	\$530,404	49 agency staff and 84 conservation district officers.



Note: Budget amounts include revisions as of 12.01.23.

Program Details

Oklahoma Conservation Commission | FY 2025 Budget | \$83,346,780

Water Quality/Wetlands Program | \$12,930,318

Water Quality and Wetlands program is responsible for identifying state waters impaired by nonpoint source pollution and then prioritizing and implementing projects to reduce pollutants by measurable amounts and improving water quality in an effort to remove streams from the state's List of Impaired Waters (Clean Water Act Section 303(d) List). The agency is responsible for preparing and updating the state's wetlands conservation plan and coordinating the state's Wetland's Working Group to conserve, enhance, and restore the quantity and biological diversity of wetlands in Oklahoma. As federal and state funds are available, OCC provides management of funds on a watershed basis to assist landowners with installing conservation practices to address water quality problems.

The Soil Health Education Program, in cooperation with conservation districts and other partners, educates agricultural producers and other citizens about soil health and the potential for regenerative farming. In cooperation with conservation districts and other partners, this division educates citizens across the state about water quality and nonpoint source pollution and trains citizen volunteers to collect data that can be used to supplement the state's data collection capabilities.

Conservation Programs (Watershed Ops and Maintenance) | \$41,294,048

Watershed Ops and Maintenance provides technical and financial assistance to conservation districts in support of the districts' responsibilities to operate and maintain 2,107 upstream flood control dams. These dams represent a \$2 billion public infrastructure that provides \$91 million in state benefits annually. The Watershed Program works in cooperation with the Natural Resources Conservation Service and conservation districts to provide technical and financial assistance to modify high hazard dams to ensure they meet state dam safety criteria for reducing the risk of loss of life and improving public safety.

The Locally Led Conservation Cost-Share Program provides funds to conservation districts to assist landowners to implement conservation practices on the land to reduce soil erosion and improve water quality.



Program Details

Land Management | \$11,393,243

The Land Management Division (LMD) is dedicated to assisting landowners/entities across Oklahoma with resource concerns that have an impact on soil, water, and safety in our state. The programs under the LMD are Non-Coal Hardrock Mine Land Restoration, Unpaved Roads, Conservation/Nutrient Management Planning, and Invasive Woody Species Mitigation.

The Non-Coal Hardrock Mine Land Restoration Program works to restore abandoned unproductive non-coal hardrock mines to productive agriculture land. To accomplish this, the sites are identified, inventoried, assessed, and prioritized based on environmental and safety hazards. The LMD is involved in every step of the restoration process, from inventory to final vegetation.

The Unpaved Roads Program works to create a better unpaved county road system with a reduced negative environmental impact on priority water resources in Oklahoma. The Program focuses on best management practices (BMPs) that reduce the impact of sediment and road runoff to streams, rivers, and drinking water supplies while reducing long term unpaved county road maintenance costs. The program is designed to fund work on public roads with unbound road surfaces. Projects are selected based on several criteria with preference given to those in priority watersheds. All entities that maintain unpaved roads are eligible to apply for project funding.

HB 2239 created the Terry Peach North Canadian Watershed Restoration Act that establishes a pilot program to manage and eradicate woody species in the North Canadian River Watershed to be administered by the Oklahoma Conservation Commission. The primary purpose of this program is to perform brush management duties towards the prevention of loss of life and property around local communities and rural infrastructure. Invasive woody species mitigation is also carried out through prescribed fire payments for landowners and fire trainings geared towards rural fire departments that encourages the use of alternative methods of fire suppression and working with local Prescribed Burn Associations to reduce wildfire fuel load.



Program Details

District Services | \$13,454,063

Field services funding is provided to the state's 84 conservation districts for personnel and operations to support the administration of their duties pursuant to the Conservation District Act, Title 27A, and Chapter 3 of the Oklahoma statutes. District Services provides tools, training, and technical assistance to Conservation District boards and employees on public official governance, personnel management, and financial management in compliance with state laws, rules, regulation, and policy.

GIS/IDS Data Processing | \$2,152,018

The Office of Geographic Information (OGI) provides Geographic Information Systems (GIS) and information technology (IT) support to commission and conservation district staff. Within this program, the Office of Geographic Information manages the state's geospatial data clearinghouse, OKMaps, which provides authoritative geographic information to the public, government agencies, businesses and educational institutions inside and outside Oklahoma.



AGENCY ACCOMPLISHMENTS

- Completed remedial repairs on one dam. Partnered with 11 conservation districts to employ watershed aides who provide day-to-day operations and maintenance services to 26 conservation districts with 1,158 flood control dams. Inspected 2,107 dams and performed repairs and maintenance on 447 dams.
- Responded to 17,250 OKIE One-Call locate tickets to prevent damage to the \$2 billion public infrastructure of dams.
- Assisted districts in the distribution of over \$3 million of regular state cost-share funds and over \$29 million in Emergency Drought Assistance funds for implementation of over 8,000 practices and, at the direction of the Emergency Drought Commission, districts will distribute an additional \$27 million in Emergency Drought Assistance over the coming 12 months.
- Assisted USDA-NRCS in delivery of over \$50 million of federal conservation assistance on over 590,000 acres to Oklahoma landowners through Farm Bill Programs.

AGENCY GOALS

- Continue implementation and expansion of the Terry Peach North Canadian River Restoration Project to the watersheds of the Salt Fork and Washita Rivers. Conservation districts will hire and equip 10 additional technicians to service at least two counties each.
- Deliver the Unpaved Roads Program to increase trainings across the state. 30 unpaved road erosion project repairs will be designed and constructed.
- Maintain the \$2 billion public infrastructure and sustain the \$96 million in annual benefits by continuing to perform the inspections, operation and maintenance of the state's 2,107 upstream flood control dams.
- Administration of the \$27 million Emergency Drought and \$3 million Locally Led Cost-Share programs.
- Obtain high-resolution, leaf-off, full-color aerial photography, a key element of modernizing the state's digital infrastructure.





Brandy Wreath Director of Administration



The **Oklahoma Corporation Commission** serves as the agency charged with balancing the rights and needs of Oklahoma residents and industries over a wide range of activities in four program areas.

Created in **1907** by Article 9 of the Oklahoma Constitution, this agency now encompasses the following programs:

- Oil and Gas Conservation – Oil and gas drilling and production.
- Public Utility – Electric and gas utilities, telecommunications.
- Transportation – Motor and passenger carriers, pipeline, rail crossings, transportation networks.
- Petroleum Storage Tank – Underground and aboveground storage tanks and fuel dispensers (i.e., gas pumps).
- Administrative, Judicial and Legal Services – Supports agency core divisions with attorneys, administrative court system, finance, human resources and public information.

Agency Vision, Mission and Core Values

Vision:

Protect citizens and the environment for the State of Oklahoma by protecting natural resources, improving quality of life, promoting continued economic development, and holding itself and the industries accountable to the citizens of Oklahoma.

Mission:

- Ensure responsible and safe development of oil and gas resources.
- Ensure reliable utility service at fair rates.
- Ensure safe and legal operation of motor carriers, pipelines, rail crossings, and fueling stations.
- Ensure prevention and remediation of energy-related pollution of the environment.
- Balance the rights and needs of the people with those of regulated entities through development and enforcement of regulations in an open, transparent, ethical and just manner.

Core Values:

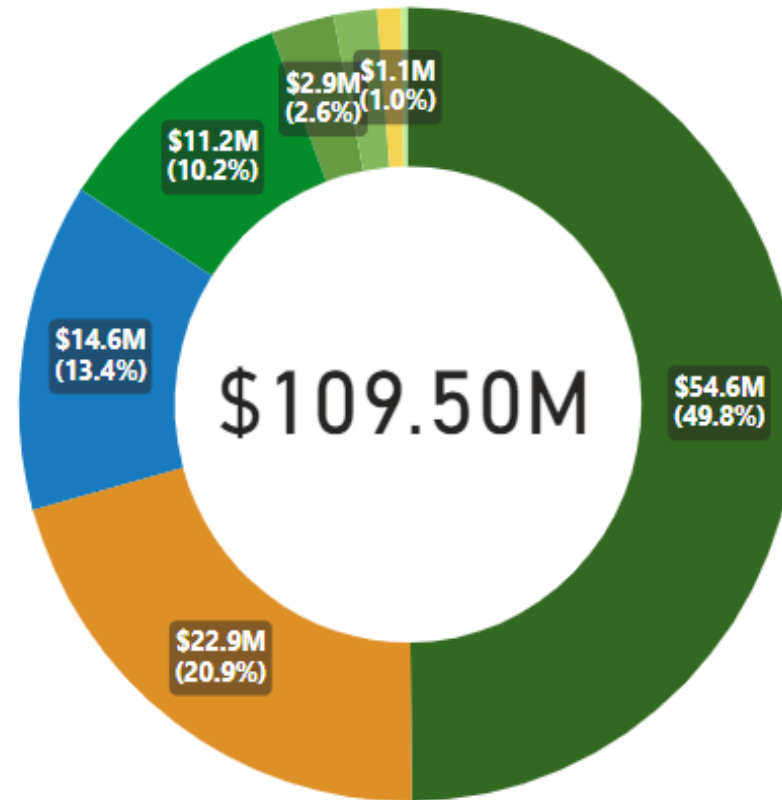
- Promote Diversity, Increase efficiency and effectiveness, Reward Accomplishments and Strive for Excellence.



Corporation Commission

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$54,580,511
Buildings & Facilities	\$22,869,948
Pass-throughs	\$14,642,556
IT	\$11,160,318
Professional Services	\$2,871,399
General Administration	\$1,983,117
Fleet	\$1,077,724
Travel	\$305,643
Other	\$12,009
Total	\$109,503,225



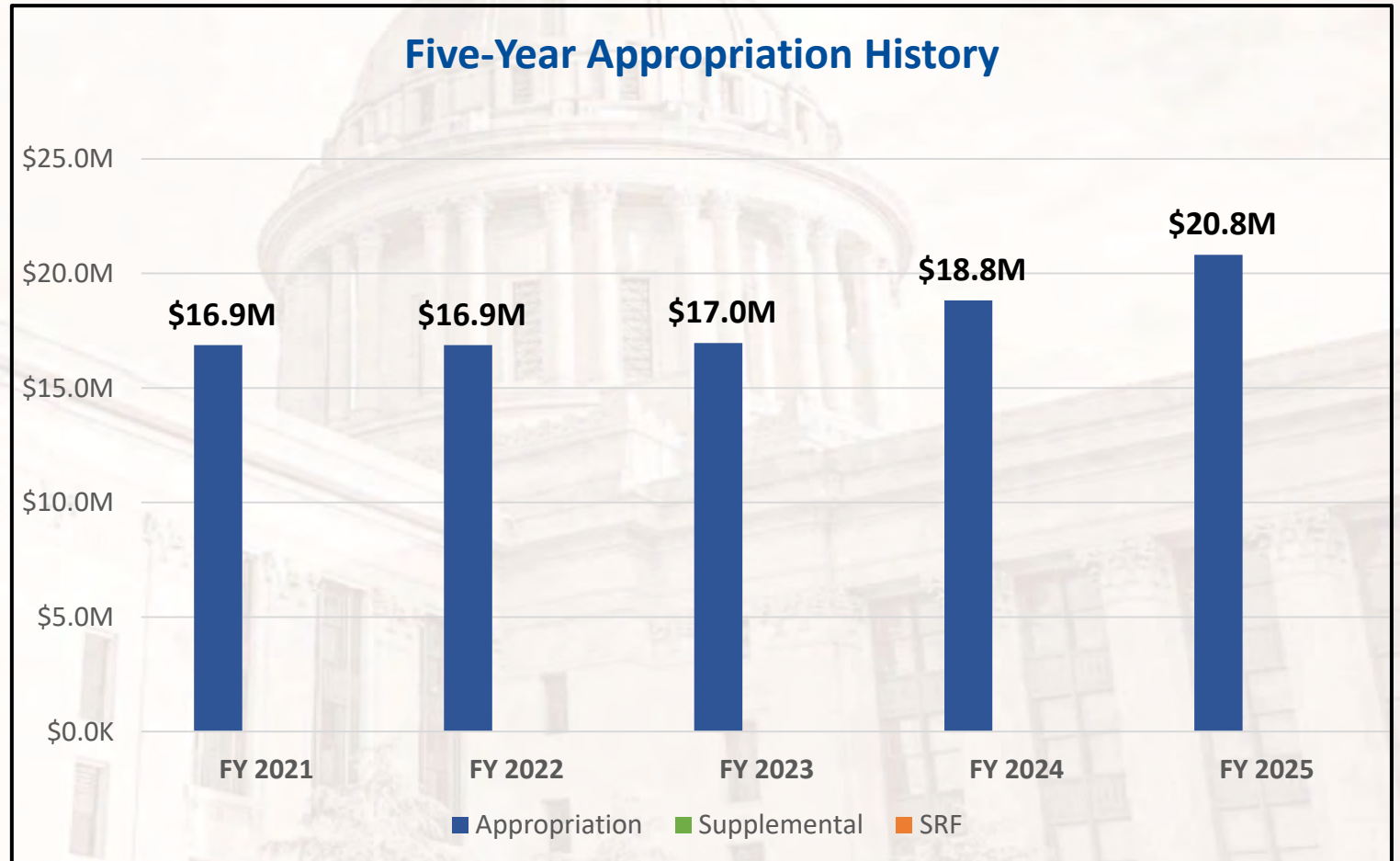
- Expense Group**
- Personnel
 - Buildings & Facilities
 - Pass-throughs
 - IT
 - Professional Services
 - General Administration
 - Fleet
 - Travel
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2021	\$16,865,856
FY 2022	\$16,876,719
FY 2023	\$16,964,255
FY 2024	\$18,829,255
FY 2025	\$20,809,746



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administrative, Judicial and Legal Services	Administration, finance, procurement, A/P and HR provide support services for all agency programs and divisions. Legal arm of the commission performs administrative court hearings, maintains court records, and provides attorney representation for OCC divisions and commissioners.	\$15,962,278	538+ employees, four core programs, one support program, and OMES.
Petroleum Storage Tanks	Consumer, safety and environmental protection at fueling stations and remediating pollution from refined products.	\$7,368,372	14,520 PSTD registered tank owners and licensees.
Oil and Gas Conservation	Environmental and correlative rights protection related to the exploration and production of oil and natural gas; preventing waste of and ensuring appropriate development of state's oil and gas resources.	\$104,636,161	More than 4 million Oklahomans, including related oil and gas companies and municipalities.
Public Utility	Service reliability, fiscal accountability to ratepayers and/or the state related to electric, gas, private water, cotton gin utilities and telecommunication providers.	\$7,419,189	All Oklahoma residents and utilities that fall under OCC jurisdiction.
Transportation	Safety and infrastructure protection (e.g., weight and insurance enforcement) involving motor carriers, passenger carriers and other commercial vehicles, rail crossings, underground natural gas storage facilities and pipelines.	\$24,589,849	More than 6 million, including all Oklahoma residents and travelers.
Information Technology	Technology solutions and support to agency.	\$10,876,811	538+ employees, four core programs, one support program, and OMES.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Corporation Commission | FY 2025 Budget | \$170,852,660

Administrative, Judicial and Legal Services (AJLS) | \$15,962,278

Includes human resources, accounting, budgeting, finance, general administration, capital asset management, public information, and office of general counsel.

Judicial and Legal Services (JLS) is a component of AJLS that consists of the OCC court clerk, administrative law judges, attorneys, court reporters, and administrative and support personnel. JLS maintains all documents filed on record with the agency and fulfills the commission's constitutional and statutory court-of-record duties by ensuring the opportunity for fair and open hearings in all legislative and judicial matters. These functions ultimately support the commissioners' roles as decision-makers by facilitating the development of proper evidentiary records in proceedings before the commission.

Petroleum Storage Tanks | \$7,368,372

This program:

- Administers federal underground storage tank program and has jurisdiction over underground and aboveground storage tanks containing antifreeze, aviation fuel, diesel, gasoline, kerosene, motor fuel and motor oil.
- Enforces state and federal regulations through compliance inspections at storage tank facilities and calibration of dispensers.
- Coordinates corrective action or remediation plans at contaminated sites when a release occurs from a storage tank system contaminating soil and groundwater in the state.
- Administers the Oklahoma Petroleum Storage Tank Indemnity Fund and the Oklahoma Leaking Underground Storage Tank Trust Fund.



Program Details

Oil & Gas Conservation | \$104,636,161

Provides information, permitting, investigation and compliance services to oil and gas industry, mineral interests, landowners, and general public. Develops the state's oil and gas resources while protecting the environment and ensuring public safety through regulation for all activities associated with the exploration and production of oil and natural gas. Administers surety and mineral owners' escrow accounts for oil and gas operators.

Public Utility | \$7,419,189

Administers and enforces agency rules, regulations, and orders involving electric utilities, gas utilities, water utilities, wind farms, telecommunications service providers, and cotton gins.

- Promotes efficiency, innovation, and technological growth among regulated utilities and the program-area companies.
- Administers the Oklahoma Universal Service Fund, which supports broadband service to Oklahoma's public schools, libraries, mental health facilities, and hospitals, as well as ensures telecommunications services to rural Oklahoma.
- Administers the Oklahoma Lifeline Fund and oversees implementation of the Federal Lifeline Fund, which provides telecommunications benefits to low-income families across the state.

Transportation | \$24,589,849

Provides management, direction, and supervision of the administration and enforcement of motor carriers, commercial motor vehicles, transportation network companies, and nonconsensual towing rates, as well as railroad safety and pipeline safety regulatory activities within and through the State of Oklahoma. This division operates the state's nine fixed motor carrier screening facilities, including ports of entry and weigh stations.



AGENCY ACCOMPLISHMENTS

- Implemented a coordinated Emergency Management Response Team to provide interagency assets and personnel, including patrolling areas following tornadoes in Marietta, Holdenville, Barnsdall and Bartlesville, to allow sheriff's offices and police departments time for rest in the days following the natural disasters.
- Consumer Services group effectively responded and assisted Oklahoma ratepayers with Public Utilities questions. This group now serves as the first point of contact for calls and complaints, averaging 100 contacts each business day and totaling 25,131 contacts in FY 2024. No additional FTEs were hired to achieve this accomplishment.
- Contributed to rulemaking efforts to streamline and create efficiencies in administrative rules affecting energy and telecommunications service providers, the Oklahoma Universal Service Fund (OUSF) and other substantive improvements related to agency divisions.

AGENCY GOALS

- Implement a Geographical Information System (GIS) to provide agency divisions with information needed to fulfill statutory responsibilities, including the agency's Emergency Response Unit assistance to the Oklahoma Office of Emergency Management, local first responders and utilities in securing areas following natural disasters.
- Create clear reports that allow stakeholders to easily track the performance of OCC, match revenues and expenses realistically, and comply with laws and standards, thereby improving stakeholder confidence and agency accountability.
- Continue investment in information systems and improved business practices.
- Proactively communicate internally and externally to promote transparency, improve results and efficiencies, and enhance stakeholder confidence in the OCC.





OKLAHOMA
Corrections

Steven Harpe Executive Director



The **Oklahoma Department of Corrections** serves as the agency vested with administrative direction and control over matters relating to the state's penal institutions (57 O.S. § 509), prison industries (57 O.S. § 510), probation and parole supervision (57 O.S. § 515a), and registration of sexual or violent offenders (57 O.S. § 581 et seq.).

Founded in **1967**, this agency encompasses the following programs:

- **Facilities:** State-operated institutional facilities (minimum, medium, and maximum security).
- **Probation and Parole Services:** Supervision of offenders in the community.
- **Community Corrections:** State-operated community correctional facilities.
- **Prison Industries:** Manufacturing and agricultural services.
- **Offender Programs:** Inmate programs and grants (education, re-entry, substance abuse, and GPS).
- **Community Sentencing:** Community-based sentencing (alternative to incarceration).
- **Contracted Services:** Private prisons, halfway houses, county jails, and county jail backup.
- **General Operations:** Agencywide general operations (debt service, workers compensation, risk management).
- **Central Office Operations:** Agencywide administrative services and support.
- **Divisional Office Operations:** Agencywide divisional office operations support services for prisons, probation and parole, and community corrections.
- **Health Services:** Inmate medical, dental, and mental health.

Agency Vision, Mission and Core Values

Vision:

We change lives.

Mission:

Build a stronger Oklahoma by transforming lives in a safe, rehabilitative, and compassionate environment.

Pillars: Be bold: Lead change, challenge, and expand our thinking to drive innovation.

Inspire: Fuel enthusiasm and encourage greatness across the agency.

Protect: Ensure transparency and security in every aspect of our agency.

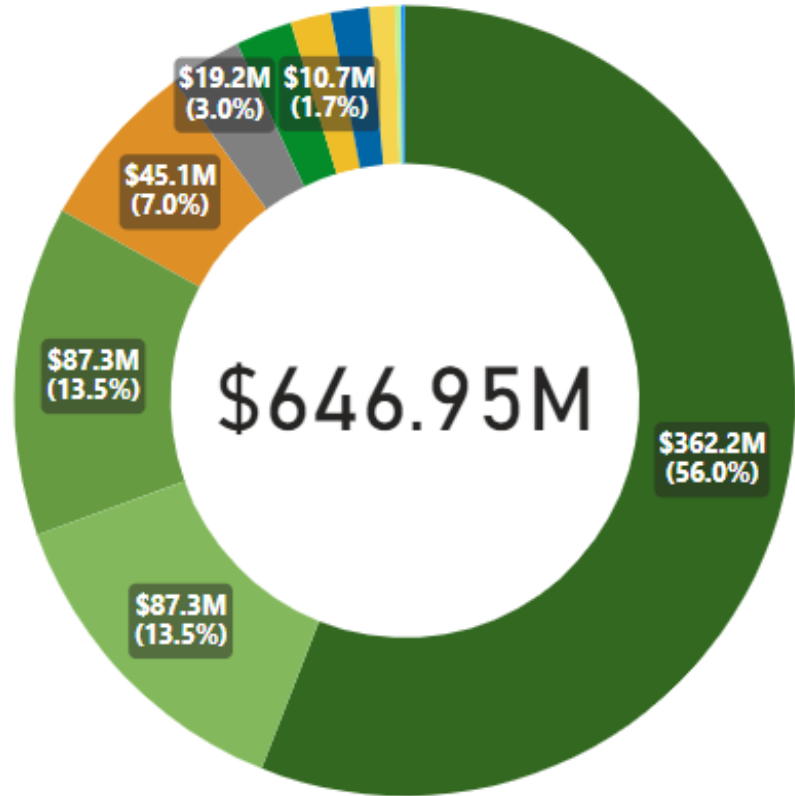
Core Values: Honor, Integrity, Humility, Empowerment, and Excellence.



Department of Corrections

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$362,168,732
General Administration	\$87,345,342
Professional Services	\$87,295,872
Buildings & Facilities	\$45,128,664
Other	\$19,247,813
IT	\$15,272,564
Debt Service	\$10,677,693
Program Reimbursements	\$10,288,870
Fleet	\$6,929,738
Travel	\$1,554,651
Assistance Payments	\$986,750
Pass-throughs	\$57,946
Total	\$646,954,636



- Expense Group**
- Personnel
 - General Administration
 - Professional Services
 - Buildings & Facilities
 - Other
 - IT
 - Debt Service
 - Program Reimbursements
 - Fleet
 - Travel
 - Assistance Payments
 - Pass-throughs

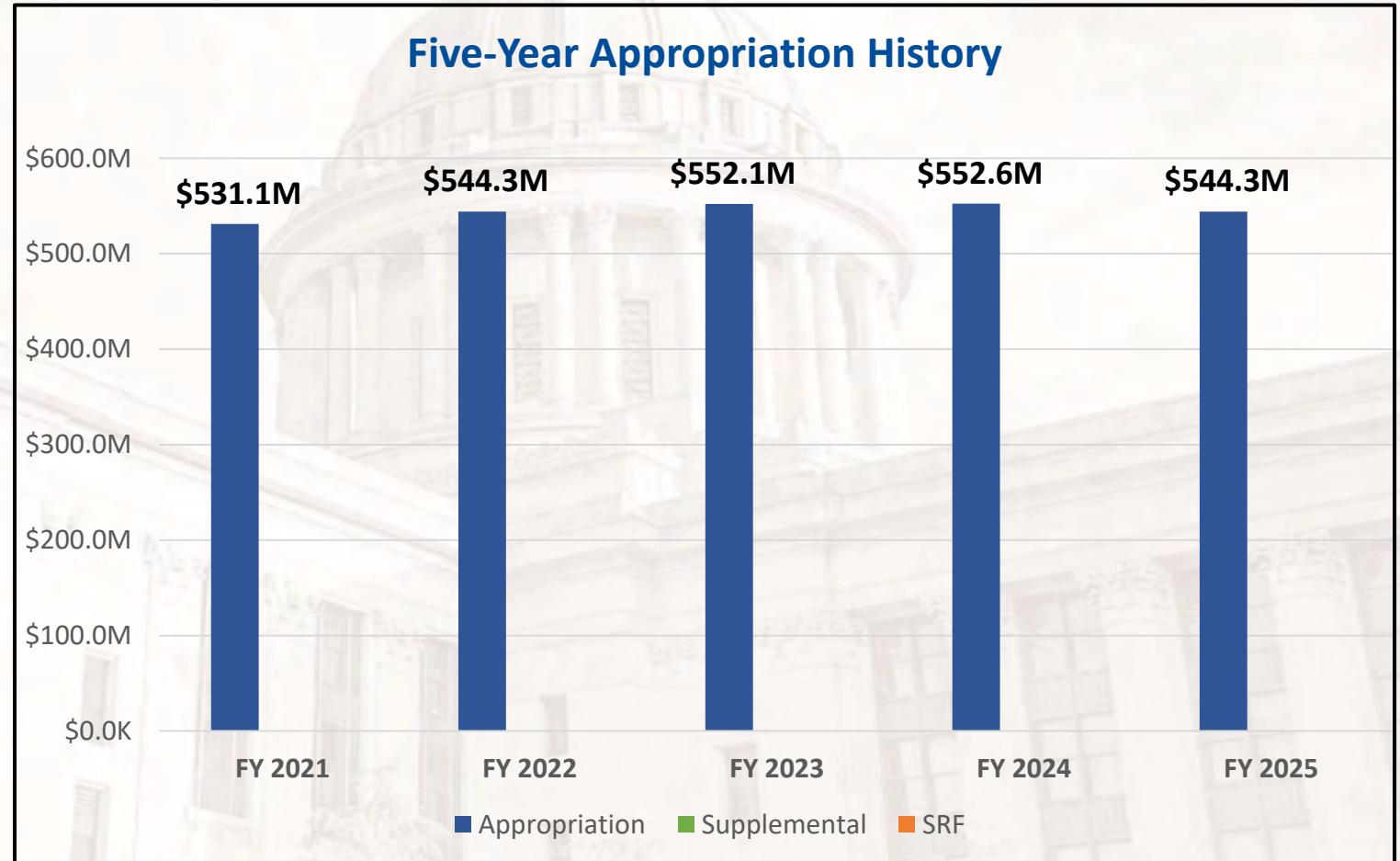
Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	

Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25. Excludes fiduciary expenditures.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$531,112,247
FY 2022	\$544,278,904
FY 2023	\$552,082,900
FY 2024	\$552,606,940
FY 2025	\$544,269,306



Since 2019, the state's inmate population has fallen due to Justice Reform Initiatives. As a result, the Department of Corrections strategically reduced the number of institutional and contracted facilities, resulting in significant operational efficiencies and a surplus of funds. Closure decisions were driven by a comprehensive cost-benefit analysis, considering both the reduction in operating costs and the long-term financial impact of capital improvements.

During this period, the agency also experienced a monthly decline in employee numbers, primarily due to compensation.

The surplus of funds generated from facility closures allowed the agency to reinvest these savings into the agency's workforce, with the following key initiatives:

- Pay raises: All employees received pay raises.
- Biweekly payroll conversion: The agency funded the conversion cost to a biweekly payroll schedule.
- Pay-for-performance stipend: A stipend was introduced to reward employee performance.

These initiatives were accomplished without requiring any additional funding from the legislature.

Since 2019:

- The agency saved \$54 million through strategic closures.
- Three state-owned facilities were closed.
- Several private contracts were terminated, including a notable 1,650-bed private prison contract.
- Savings were reinvested into the agency's workforce without need for additional funding.



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Prison Operations	Imposes court-ordered incarceration in correctional institutions for sentenced felony offenders.	\$240,533,101	<ul style="list-style-type: none"> Adults convicted of Oklahoma felony crimes. FY 2025 capacity is 18,388.
Probation and Parole Services	Supervision of offenders sentenced by the court to suspended and deferred probationary sentences, offenders released from incarceration to parole, offenders released to Global Position Satellite monitoring and electronic monitoring for DUI offenders, and offenders residing in Oklahoma who were sentenced in other states.	\$34,161,186	<ul style="list-style-type: none"> Offenders sentenced to community supervision and parole. Approximately 23,000 people served.
Community Corrections	Provides gradual re-entry process for reintegration of inmates nearing release.	\$21,106,622	<ul style="list-style-type: none"> Low-risk community security inmates. FY 2025 capacity is 1,313.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Prison Industries	<p>Agri-Services produces, purchases, and provides food items needed to meet master menu requirements, efficiently manages agency-owned land resources, and provides meaningful employment to inmate workers.</p> <p>Correctional Industries trains and employs inmates in manufacturing factories, Prison Industry Enhancement Certification Program (PIECP), and partnerships to provide products and services to state and local government entities, nonprofit and charitable organizations, and current and retired employees.</p>	\$31,502,336	<ul style="list-style-type: none"> Inmate population for facilities and community corrections. FY 2025 capacity is 19,701.
Offender Programs	Provides education, vocational training, substance abuse treatment, and federal grants.	\$22,519,686	<ul style="list-style-type: none"> Inmate population for facilities and community corrections. FY 2025 capacity is 19,701.
Community Sentencing	The Community Sentencing program administers a statewide community sentencing system pursuant to the provisions of the Oklahoma Community Sentencing Act and other provisions of law.	\$3,156,067	<ul style="list-style-type: none"> Offenders provided the option to remain in the community as an alternative to incarceration. Approximately 3,000 served.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Contracted Services	Due to limited space within ODOC institutions, the agency contracts and provides administrative control of the contracts for space in halfway houses, county jails, and private prisons. Inmates awaiting reception are also held in county jail backup.	\$61,724,010	<ul style="list-style-type: none"> Adults convicted of Oklahoma felony crimes. FY 2025 contract capacity is 2,818.
General Operations	General Operations administers funding for debt service, Workers' Compensation, SoonerFlex, risk management, North Fork Correctional Facility lease, and contingency.	\$19,337,805	<ul style="list-style-type: none"> Service is provided to all employees and facilities within the agency.
Central Office Operations	Executive offices for the agency provide oversight and management of all aspects of operations for the agency, while several administrative offices provide support for various agencywide functions.	\$46,816,856	<ul style="list-style-type: none"> Service is provided to all employees and facilities within the agency.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Divisional Office Operations	Divisional offices provide needed administrative and organizational support to field operations.	\$17,351,562	<ul style="list-style-type: none"> Service is provided to all employees and facilities within the agency.
Health Services	Provides constitutionally required medical, dental, and mental health care to inmates incarcerated in state facilities, county jails, and contract facilities.	\$111,164,050	<ul style="list-style-type: none"> Adults convicted of felony crimes in Oklahoma. FY 2025 capacity is 19,701.
ODOC Consolidated Petty Cash	Funds used for discharging inmates with less than \$50 in their trust fund account; lost or damaged inmate property; licenses, permits, and fees; and livestock.	\$520,000	<ul style="list-style-type: none"> The inmate population, with 112 checks totaling \$216,067 issued in FY 2024.
ODOC Consolidated Trust Fund	Inmate funds are maintained within the Offender Banking System which utilizes the state accounting system for deposits and disbursements within the 700 fund.	\$44,000,000	<ul style="list-style-type: none"> Inmate population for facilities and community corrections. FY 2024 average count is 18,858.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
ODOC Consolidated Canteen	Funds generated through the sale of merchandise to inmates with profits utilized to support the agency's inmate and employee welfare and canteen system support, 205 fund.	\$15,000,000	<ul style="list-style-type: none"> Inmate population for facilities and community corrections. FY 2024 average count is 18,858.
ODOC Consolidated Restitution	Court-ordered offender restitution obligation management and the collection of statutory fees from offenders who are under the supervision of Probation and Parole Services.	\$1,500,000	<ul style="list-style-type: none"> The number of clients served is determined by the courts as offenders are sentenced. 5,534 checks totaling \$1,005,480 were issued in FY 2024.
Information Technology	Manages information technology resources under the central control of the Office of Management Enterprise Services.	\$20,629,747	<ul style="list-style-type: none"> All agency users.

Note: Budget amounts include revisions as of 12.02.24.



Program Details

Department of Corrections | FY 2025 Budget | \$691,023,028

Prison Operations | \$240,533,101

Imposes court-ordered incarceration in a correctional institution for sentenced felony offenders. Correctional centers include Jess Dunn CC, James E. Hamilton CC, Mack Alford CC, Howard McLeod CC, Oklahoma State Penitentiary, Lexington Assessment and Reception Center, Joseph Harp CC, Dick Conner CC, Mabel Bassett CC, Oklahoma State Reformatory, James Crabtree CC, John Lilley CC, Jackie Brannon CC, Eddie Warrior CC, Bill Johnson CC, Great Plains CC, and Allen Gamble CC.

Probation and Parole Services | \$34,161,186

Supervises offenders sentenced by the court to suspended and deferred probationary sentences, offenders released from incarceration to parole, offenders released to Global Position Satellite Monitoring and electronic monitoring for DUI offenders, and offenders residing in Oklahoma who were sentenced in other states.

Community Corrections | \$21,106,622

Community corrections centers provide a steady and gradual re-entry process for inmates reintegrating back into the community.



Program Details

Prison Industries | \$31,502,336

Agri-Services produces, purchases, and provides food items needed to meet master menu requirements, efficiently manages agency-owned land resources, and provides meaningful employment to inmate workers.

Correctional Industries trains and employs inmates in manufacturing factories, Prison Industry Enhancement Certification programs, and partnerships to provide products and services to state and local government entities, nonprofit and charitable organizations, and current and retired employees.

Offender Programs | \$22,519,686

Offender programs offer inmates an opportunity to obtain treatment for substance abuse and develop skills for employment. Educational programs offer inmates an opportunity to return to society as better-educated citizens possessing the necessary knowledge and skills to become productive individuals. Lifelong learning programs include literacy, adult basic education, GED tests/certification, and vocational trades.



Program Details

Community Sentencing | \$3,156,067

The Community Sentencing program is designed to administer a statewide community sentencing system pursuant to the provisions of the Oklahoma Community Sentencing Act and other provisions of law. The program:

- Establishes goals and standards for the statewide community sentencing system and the local community sentencing systems.
- Promulgates rules under the Administrative Procedures Act for the implementation and operation of the Oklahoma Community Sentencing Act.
- Provides technical assistance and administrative support to each local community sentencing system.
- Reviews, analyzes, and funds local system plans within budgetary limitations.
- Provides performance-based evaluations for all service providers of the statewide system.
- Reports annually, by January 15, to the Legislature and the Governor on the statewide program.



Program Details

Contracted Services | \$61,724,010

Due to limited space within ODOC institutions, the agency contracts and provides administrative control of the contracts for space in halfway houses, county jails, and private prisons. Inmates awaiting reception are also held in county jail backup.

Clients served: FY 2024 population averaged 3,659 persons as follows:

- Private prisons – 2,612.
- Halfway houses – 95.
- County jail backup – 952.

General Operations | \$19,337,805

General Operations administers funding for debt service, Workers' Compensation, SoonerFlex, risk management, and contingency. No personnel are assigned to this activity, and its function is to act as the funding location for agencywide expenditures.

Central Office Operations | \$46,816,856

Executive offices for the agency provide oversight and management of all aspects of operations for the agency, while several administrative offices provide support for various agencywide functions.



Program Details

Divisional Office Operations | \$17,351,562

Divisional offices provide needed administrative and organizational support to field operations. These offices are necessary to provide continuity in operations and standardization of inmate treatment. Operational scope includes all institutions, community correction centers, and probation and parole offices.

Health Services | \$111,164,050

Provides constitutionally required medical, dental, and mental health care to inmates incarcerated in state facilities and contract facilities.

Medical, dental, and mental health care services are delivered at 22 health care units located in ODOC facilities statewide. Secondary and tertiary medical services are provided at Lindsay Memorial Hospital and the University of Oklahoma Health Sciences Center.



AGENCY ACCOMPLISHMENTS

- Transitioned to biweekly payroll to simplify the payroll process, reduce errors, and ensure more consistent and accurate compensation for employees.
- Implemented Correctional Officer body-worn cameras to enhance safety and security and reduce violent incidents.
- Implemented the Inmate & Community Offender Network (ICON) software.
- Established a partnership with Lindsay Hospital to access the 340B Drug Pricing Program. This partnership allows the agency to purchase outpatient drugs at significantly reduced prices from drug manufacturers.
- Implemented digital document management across all departments as part of the transition to a paperless initiative.
- Developed a food service software for all facility kitchens. This system will streamline inventory management, track food preparation processes, and ensure accurate reporting across kitchen operations.

AGENCY GOALS

- Integrate body-worn camera technology with facial recognition and AI capabilities. This will enhance the ability to improve public safety and support more efficient operations.
- Procure and implement tasers for correctional officers. This initiative is intended to enhance officer safety and reduce the likelihood of incidents by providing an additional non-lethal option in high-risk situations.
- Continue recruitment efforts with a specific focus on targeting veterans. Veterans bring valuable skills and experience that can contribute significantly to the agency.
- Expand partnerships with community providers for telehealth services. This will help reduce the number of medical transports required for doctor visits.
- Award achievement credits for tablet-based programming, efficiently expanding inmate educational opportunities.





OKLAHOMA
District Attorneys
Council

Kathryn Boyle Brewer Executive Coordinator



The **District Attorneys Council** serves as the administrative support to the district attorneys and their staff across Oklahoma. The 27 district attorneys serve as the primary prosecuting authority for the state and are required to prosecute actions for crimes committed in the respective districts, and to prosecute or defend civil actions in which any county in their district is interested or is a party (19 O.S. § 215.28).

Founded in **1976**, this agency now encompasses the following:

- Executive Division.
- Finance Division.
- Victim Services Division.
- Federal Grants Division.
- Information Technology (IT) Division.
- Training and Outreach Division.
- Uninsured Vehicle Enforcement Division (UVED) Program.

Agency Vision, Mission and Core Values

Vision:

To seek justice, promote public safety and elevate the voices of crime victims.

Mission:

To protect the public through proactively advocating as Ministers of Justice for public safety and welfare, and through educating and collaborating with communities, law enforcement and policymakers while supporting our staff through personal and professional development and peer support.

Core Values:

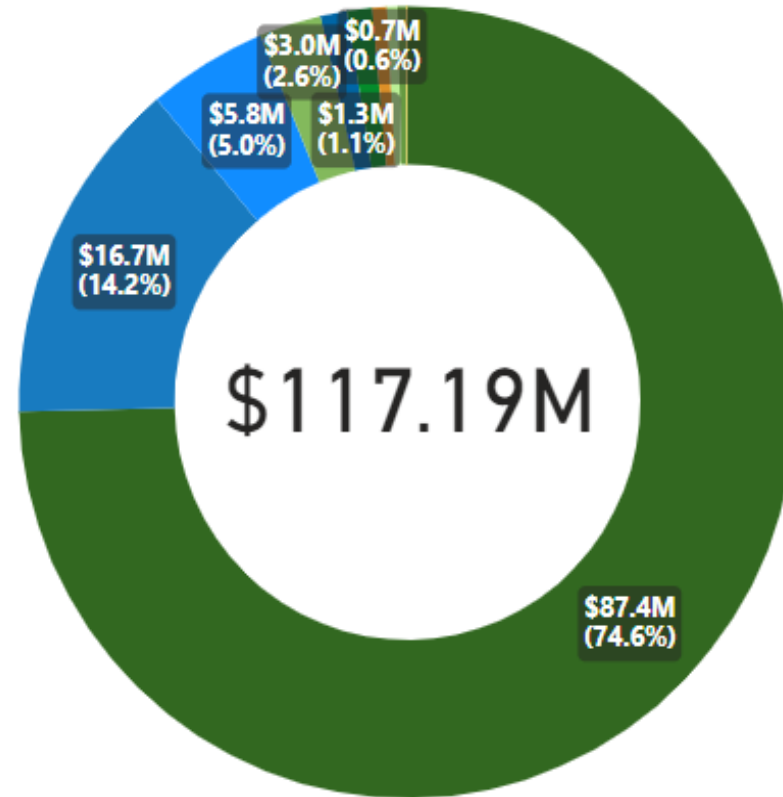
Justice, integrity and service.



District Attorneys Council

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$87,448,636
Pass-throughs	\$16,676,800
Assistance Payments	\$5,833,188
General Administration	\$3,017,585
Program Reimbursements	\$1,316,206
IT	\$1,195,326
Buildings & Facilities	\$709,226
Travel	\$514,658
Professional Services	\$425,595
Fleet	\$51,395
Other	\$1,977
Total	\$117,190,593



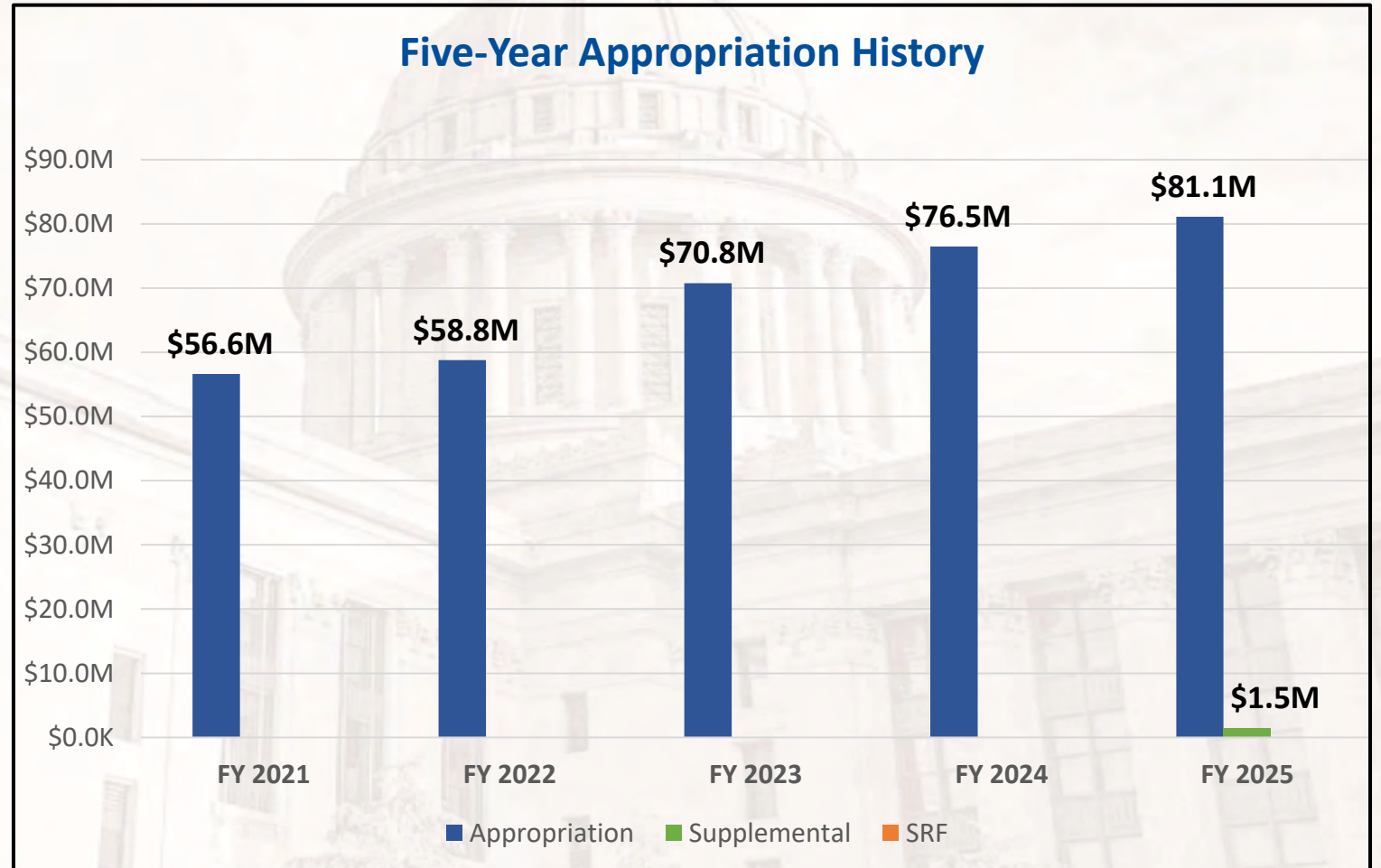
- Expense Group**
- Personnel
 - Pass-throughs
 - Assistance Payments
 - General Administration
 - Program Reimbursements
 - IT
 - Buildings & Facilities
 - Travel
 - Professional Services
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$56,642,149
FY 2022	\$58,779,782
FY 2023	\$70,779,782
FY 2024	\$76,479,782
FY 2025	\$82,553,492



Note: FY 2024 appropriations include \$2.2 million in one-time funding for retention incentives.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Prosecutorial Services	The 27 elected district attorneys of the State of Oklahoma are responsible for the prosecution of state crimes, all juvenile delinquency actions, actions involving abused or neglected children and mental health cases, as well as serving as legal advisors to their county officers.	\$84,170,804	The 4 million+ citizens of the State of Oklahoma.
General Administration	The District Attorneys Council (DAC) provides general administrative support to the prosecutorial system.	\$2,528,319	The 1,000+ employees of the agency plus all federal and state agencies who interact with DAC.
Child Support Services	Through cooperative agreements with the Department of Human Services, seven district attorneys provide child support enforcement services to enforce child support obligations by all available and appropriate civil and criminal remedies.	\$2,997,479	Data available through OKDHS.
Bogus Check Enforcement/Restitution	These programs are self-supporting systems of deferred prosecution, providing restitution to victims of crimes involving bogus checks and certain property crimes.	\$755,809	The 4 million+ citizens of the State of Oklahoma.
Federal Grant programs	The Federal Grants Division serves as a liaison between the federal government and the sub-grantees in implementing federal grant funds.	\$7,594,972	26 of the 27 elected DA offices receive federal grants from the District Attorneys Council. These offices serve thousands of crime victims each year.



Note: Budget amounts include revisions as of 12.02.2024.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Uninsured Vehicle Enforcement Diversion	The Uninsured Vehicle Enforcement Diversion (UVED) program is a state-wide initiative aimed at reducing the number of uninsured vehicles on Oklahoma roadways.	\$958,486	97,639 enrollees over the life of the UVED program.
Drug Asset Forfeiture	The Drug Asset Forfeiture program is a system of cooperative law enforcement activity at the local level in which assets used in illegal drug operations may be forfeited.	\$354,693	The 4 million+ citizens of the State of Oklahoma.
Federal Pass-Through Grants	The council is designated by the governor to administer several federal grants.	\$38,753,968	Approximately 400 state and local agencies, non-profit agencies and tribal governments.
Crime Victim Services	Provides compensation for economic losses sustained by persons who are injured in Oklahoma because of criminally injurious conduct.	\$10,685,024	3,323 victims directly served in FY 2024 through the victims' compensation and sexual assault funds.
Information Technology	Provides technical and computer services to all offices of local district attorneys and the DAC.	\$5,713,001	The 1,000+ employees of the agency plus all state agencies who interact with DAC.



Note: Budget amounts include revisions as of 12.02.2024.

Program Details

District Attorneys Council | FY 2025 Budget | \$154,512,555

Prosecutorial Services | \$84,170,804

The 27 elected district attorneys of the State of Oklahoma are responsible for the prosecution of state crimes, all juvenile delinquency actions, actions involving abused or neglected children and mental health cases, as well as serving as legal advisors to the counties.

General Administration | \$2,528,319

The District Attorneys Council (DAC) provides general administrative support to the prosecutorial system by processing personnel, fiscal and other financial operations of district attorney offices; providing training and legal research support; acting as a liaison between the district attorney system and other parts of the criminal justice system; providing general information and coordination of district attorney system activities as needed; and by representing the district attorneys system as liaison to other areas of government.

Child Support Services | \$2,997,479

Through cooperative agreements with the Department of Human Services, seven district attorneys provide child support enforcement services to enforce child support obligations by all available and appropriate civil and criminal remedies.



Program Details

Bogus Check Enforcement/Restitution | \$755,809

These programs are self-supporting systems of deferred prosecution, providing restitution to victims of crimes involving bogus checks and certain property crimes. They provide an alternative to traditional prosecution and incarceration of offenders through the diversion of cases before filing through the court system. These alternative types of prosecution reduce costs of the prosecution, court and correction systems, as they are completely funded through fees and require no state appropriations.

In past years, funds derived from this program have assisted with temporarily preventing widespread furloughs and layoffs. In recent years, however, revenues have been decreasing as more merchants utilize electronic means to verify checks and more offenders use debit cards.

Federal Grant Programs | \$7,594,972

The Federal Grants program serves as a liaison between the federal government and the sub-grantees in implementing federal grant funds. Currently, this division oversees fifteen formula and discretionary federal grant programs, serving as the contact point with the federal granting agencies for the State of Oklahoma.

Uninsured Vehicle Enforcement Diversion | \$958,486

The Uninsured Vehicle Enforcement Diversion (UVED) program is a statewide initiative aimed at reducing the number of uninsured vehicles on Oklahoma roadways.



Program Details

Drug Asset Forfeiture | \$354,693

The Drug Asset Forfeiture program is a system of cooperative law enforcement activity at the local level in which assets used in illegal drug operations may be forfeited. Instrumentation used to commit drugs and certain other crimes and proceeds from said crimes may be forfeited by a court to the State of Oklahoma. Following adjudication, proceeds from the sale of these assets go to district attorneys and law enforcement entities involved in the seizures. The monies are used for drug enforcement, prosecution, prevention and education.

Federal Pass-Through Grants | \$38,753,968

The council is designated by the governor to administer these grants:

- Edward Byrne Memorial Justice Assistance.
- Violence Against Women Act.
- Residential Substance Abuse Treatment.
- Coverdell National Forensic Science Improvement.
- Sexual Assault Services Program.
- Victims of Crime Act.

The council also administers three discretionary grants – Grants to Encourage Arrest Policies and Enforcement of Protective Orders Program, the National Criminal History Improvement Program and the National Instant Criminal Background Check (NICS) Act Record Improvement Program (NARIP). These funds, other than the discretionary grants, are received by the agency and disbursed to other applicants by boards established to award the funds.

The council provides administration of the funds, including compliance with federal reporting requirements, monitoring and regulations regarding awards. Funds are used to provide grants to governmental and nonprofit organizations to assist victims of crime, to further combat drug and violent crime, to provide enhanced services to crime victims and to stop violence against women.



Program Details

Crime Victim Services | \$10,685,024

This program provides compensation for economic losses sustained by persons who are injured in Oklahoma because of criminally injurious conduct. The mission of the program is to provide statutory benefits to eligible victims of violent crime in a compassionate, efficient and respectful manner. The funds used to assist victims of violent crime come from offenders at the state and federal levels. It is the intent of this program to provide a method of compensation for victims of crime that will provide financial relief for victims and hold offenders accountable.



AGENCY ACCOMPLISHMENTS

- Provided training for Oklahoma's district attorneys, assistant district attorneys (ADAs), support staff and law enforcement. Over 900 individuals received training at 19 events in FY 2024. Thus far, 830 individuals received training at 15 events in FY 2025.
- 193 ADAs with three or more years of courtroom experience received funds from a one-time incentive payment targeted at retention. Additionally, recurring appropriations for recruitment resulted in an increase in average ADA salaries.
- The UVED Program enrolled over 120,000 citizens in its diversionary program, reducing the number of uninsured vehicles on Oklahoma roadways by 36.56% and enhancing safety for all.
- With supplemental funding to pay for the increased cost of Sexual Assault Nurse Examiner (SANE) exams, the length of time for payment to nurses has decreased to less than 30 days for most claims.

AGENCY GOALS

- Increase prosecutor recruitment by 5% per year and decrease prosecutor turnover from 37% to 35%.
- Implement increased cybersecurity by utilizing mobile device management software and continuing security compliance efforts.
- Enhance the infrastructure of the 77 DA offices.
- Develop a comprehensive statewide digital storage infrastructure to accommodate data generated by cellular phones, dashboard cameras, and body-worn cameras.
- Expand the Victims Services Division's outreach capabilities to crime victims through increased use of online and technological solutions.
- Continue to offer comprehensive training opportunities for prosecutors, staff, and law enforcement.





OKLAHOMA

Oklahoma Department of Emergency Management

Annie Mack Vest
Director



The Oklahoma Department of Emergency Management (OEM) is statutorily required to prepare for, respond to, recover from, and mitigate against any natural or manmade disaster that may affect the state of Oklahoma. The agency maintains and exercises the State Emergency Operations Plan and coordinates disaster response from state agencies.

Founded in **1951**, OEM includes the following primary functions related to emergencies and disasters: operations, preparedness and planning, recovery, mitigation, grants management, technology services, finance and administration, and public information. Furthermore, the agency also includes the state 911 program.

The state 911 program, as overseen by the Oklahoma 911 Management Authority, was created by legislative action in 2016 and serves to advance 911 emergency systems and technology, manage the collection and distribution of 911 wireline and wireless fees, and standardize 911 training and equipment across the state.

Agency Vision, Mission and Core Values

Vision:

Prepared and resilient communities within Oklahoma.

Mission:

Help to minimize the effects of disasters and emergencies upon the people of Oklahoma.

Core Values:

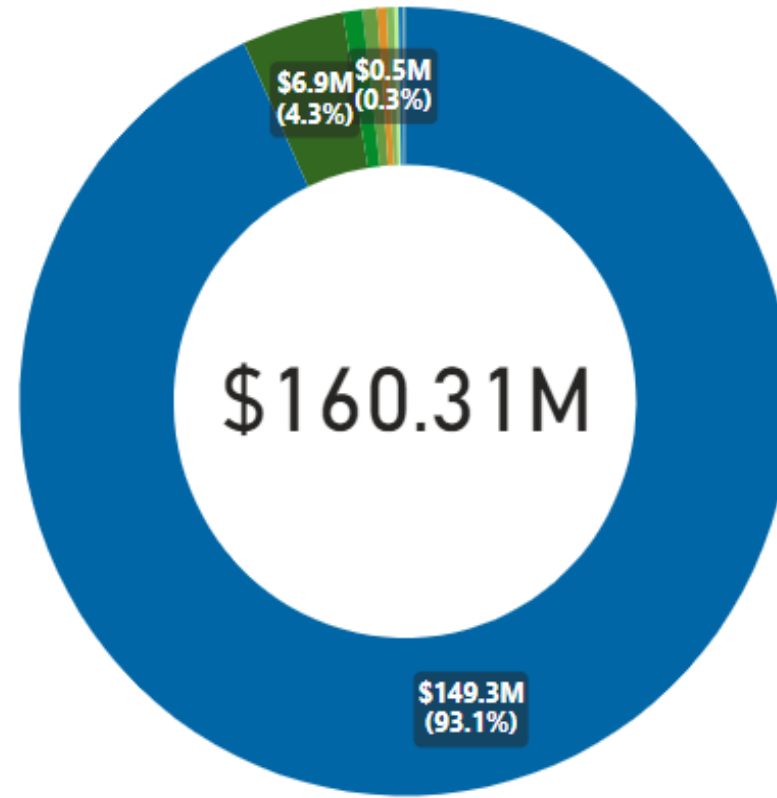
- Integrity – The quality of being honest and having strong moral principles and moral uprightness.
- Professionalism – The competence and skills expected of a professional. The conduct and qualities that characterize a professional individual.
- Empowerment - Authority or power given to someone to do something. Process of becoming stronger and more confident.
- Customer Service - Taking care of the needs of those utilizing our services through assistance and support.
- Excellence – The quality of being outstanding or excellent. The state of possessing good qualities in an eminent degree.



Emergency Management and Homeland Security

FY 2024 Expenditures

Expense Group	Sum of Amount
Program Reimbursements	\$149,301,247
Personnel	\$6,881,471
IT	\$1,299,282
Professional Services	\$985,151
Buildings & Facilities	\$588,177
General Administration	\$511,607
Travel	\$332,802
Pass-throughs	\$309,485
Fleet	\$105,448
Total	\$160,314,671



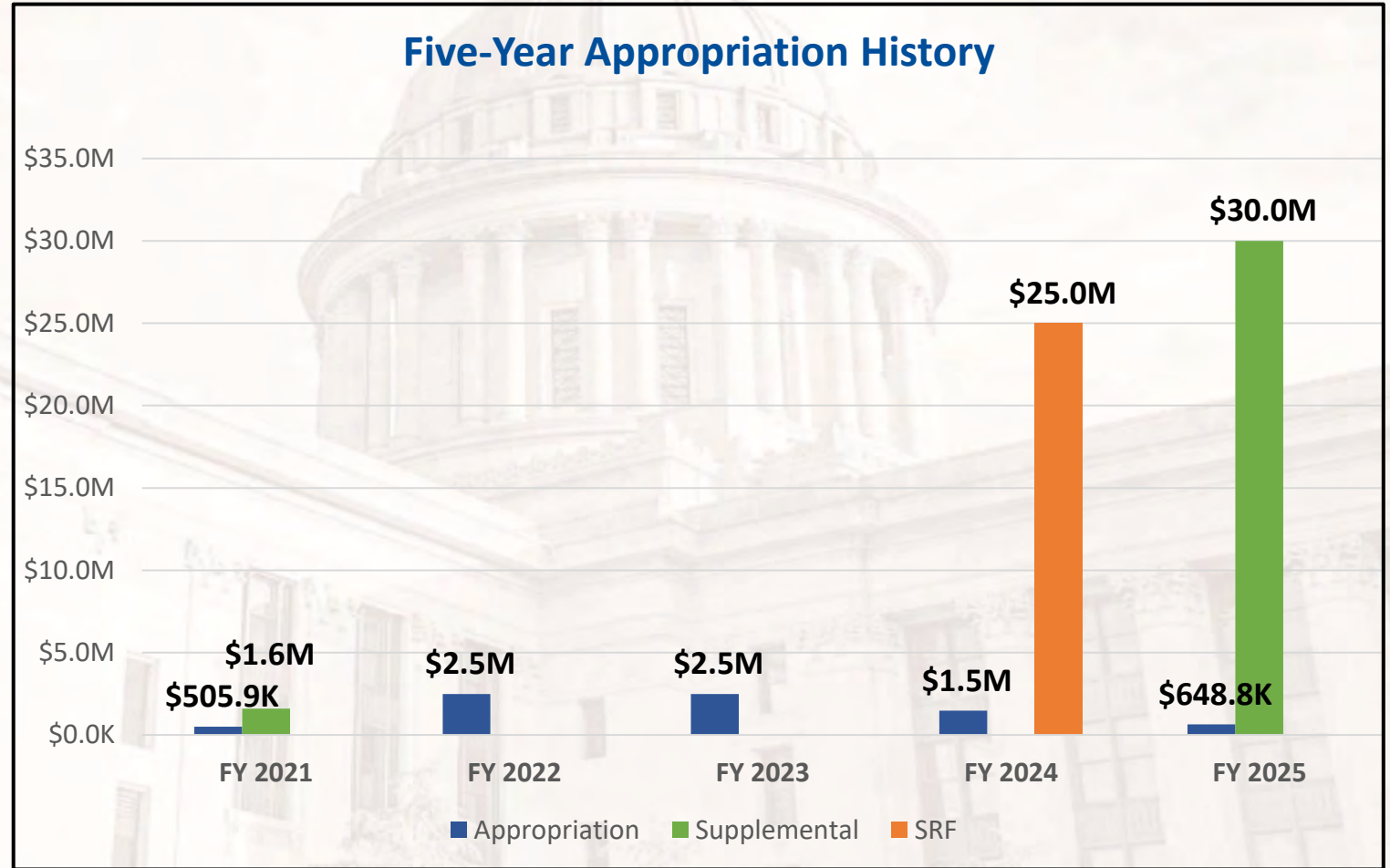
- Expense Group**
- Program Reimbursements
 - Personnel
 - IT
 - Professional Services
 - Buildings & Facilities
 - General Administration
 - Travel
 - Pass-throughs
 - Fleet

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplemental and SRF/ARPA if applicable.)</i>
FY 2021	\$2,105,859
FY 2022	\$2,476,801
FY 2023	\$2,476,801
FY 2024	\$26,476,801
FY 2025	\$30,648,804



Note: OEM received a \$30 million supplemental appropriation to their Statewide Assistance Revolving Fund in FY 2025.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Includes the OEM human resources, public information, administrative services, and executive divisions.	\$2,376,839	More than 2,000 local governments, including municipal and county, eligible nonprofits, school districts, rural water districts, tribal nations, state agencies, and other political subdivisions within the State of Oklahoma; all OEM staff.
Operations	Finance and non-disaster grant administration and compliance.	\$6,946,852	More than 2,000 local governments, including municipal and county, eligible nonprofits, school districts, rural water districts, tribal nations, state agencies, and other political subdivisions within the State of Oklahoma; all OEM staff.
Recovery Operations	Recovery programs and disaster grant administration, including public assistance, individual assistance, and hazard mitigation.	\$167,029,162	More than 2,000 local governments, including municipal and county, eligible nonprofits, school districts, rural water districts, tribal nations, state agencies, and other political subdivisions within the State of Oklahoma.



Note: Budget amounts include revisions as of 12.02.2024

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Emergency Operations	Emergency response and logistics as well as planning, training, and exercise programs dedicated to preparing for and responding to emergencies and disasters.	\$32,334,500	More than 500 municipal, county, tribal, higher education, and private-sector emergency management programs, state agencies, voluntary agencies, and other disaster response organizations.
Oklahoma 911 Authority	Includes the State 911 Coordinator and staff working in coordination with the Oklahoma 911 Management Authority.	\$18,904,973	134,911 Public Safety Answering Points (PSAPs).
Office of Homeland Security	The Oklahoma Office of Homeland Security was transferred to the Oklahoma Department of Public Safety (DPS) in FY 2025. Federal funds were initially budgeted before this program moved to DPS.	\$65,000	This program served numerous governmental entities, nonprofit grant recipients, emergency management programs, law enforcement, school districts, state agencies, and the Regional Response System.
IS Data Processing	OEM contracts with the Office of Management and Enterprise Services Information Services for IT services.	\$1,917,460	Agency staff.



Note: Budget amounts include revisions as of 12.02.2024.

Program Details

Oklahoma Department of Emergency Management | FY 2025 Budget | \$229,574,786

Operations | \$6,946,852

Finance and non-disaster grant divisions, including administration of the Emergency Management Performance Grant (EMPG), cybersecurity grant, and others.

Recovery Operations | \$167,029,162

Following a state or federal emergency or disaster declaration, OEM is responsible for providing quick and efficient delivery of state and federal aid to those affected by the event through the following programs: public assistance for municipalities, counties, tribes, state agencies, and certain private nonprofits; individual assistance for homeowners, renters and business owners; and hazard mitigation grants to help jurisdictions mitigate against future disasters.

Oklahoma 911 Authority | \$18,904,973

Following state statute, the State 911 Coordinator and staff work with the Oklahoma 911 Management Authority to administer a state grant funded by wireless fees, develop programs to standardize 911 services across the state, and coordinate a plan for statewide implementation of NextGen 911.



Program Details

Emergency Operations | \$32,334,500

OEM maintains and executes the State Emergency Operations Plan as well as the State Emergency Operations Center, which serves as a command center for reporting emergencies and coordinating state response activities. OEM delivers service and support to Oklahoma cities, towns, and counties through a network of more than 500 municipal, county, tribal, higher education, and private-sector emergency management programs. The agency provides training, exercises, preparedness materials, and other tools for local emergency management programs across the state and works with state and federal agencies, voluntary organizations, and other groups to coordinate resources during and after emergencies and disasters.



AGENCY ACCOMPLISHMENTS

- Received federal declarations for FEMA Major Disaster Declarations for tornadoes and severe storms and four fire management assistance grants.
- Paid \$113 million in FEMA public assistance dollars to applicants since January 2024.
- Paid \$6.49 million in non-federal share disaster funds for federal disasters and state public assistance disasters.
- Implemented a new disaster assistance revolving fund, promulgated emergency rules in July/August, and developed an application process to launch in December 2024.
- Implemented a \$25 million grant program using ARPA funds and launched an application period in July 2024. The agency received 67 applications from local jurisdictions and completed the review process with an outside review panel.

AGENCY GOALS

- Continue implementation of the Emergency Relief and Impacts Grant Program, which was passed into law in 2023, using state ARPA SLFRF funds.
- Purchase and build a Mobile Command Trailer to enhance operations support at disaster sites statewide.
- Enhance the use of geographic information systems (GIS) to provide GIS tools and products for local emergency managers, FEMA, and other stakeholders.
- Develop Regional Hazard Mitigation plans for statewide mitigation plan coverage.
- Develop a new OEM Strategic Plan with a focus on operational efficiency and agency transformation.





OKLAHOMA
Environmental
Quality

Robert Singletary Executive Director



The **Oklahoma Department of Environmental Quality (DEQ)** serves as the primary environmental protection agency within the State of Oklahoma. Most of the agency's work broadly relates to ambient air quality, water quality and conservation, and land protection and remediation. DEQ also oversees several specialized areas of environmental health and safety, including programs for the regulation of radioactive sources, certain hazardous chemical reporting, accreditation of environmental laboratories, and licensing of hazardous material highway spill remediation companies.

Founded in **1993**, this agency now encompasses the following divisions:

- Office of the Executive Director.
- Office of General Counsel.
- Office of Business and Regulatory Affairs.
- Office of Continuous Improvement.
- Office of Communications and Education.
- Administrative Services.
- State Environmental Laboratory Services.
- Environmental Complaints and Local Services.
- Air Quality.
- Water Quality.
- Land Protection.

Agency Vision, Mission and Core Values

Vision:

Lead the nation in fostering a healthy and sustainable future through effective and innovative environmental actions.

Mission:

Protect and improve public health and our environment.

Core Values:

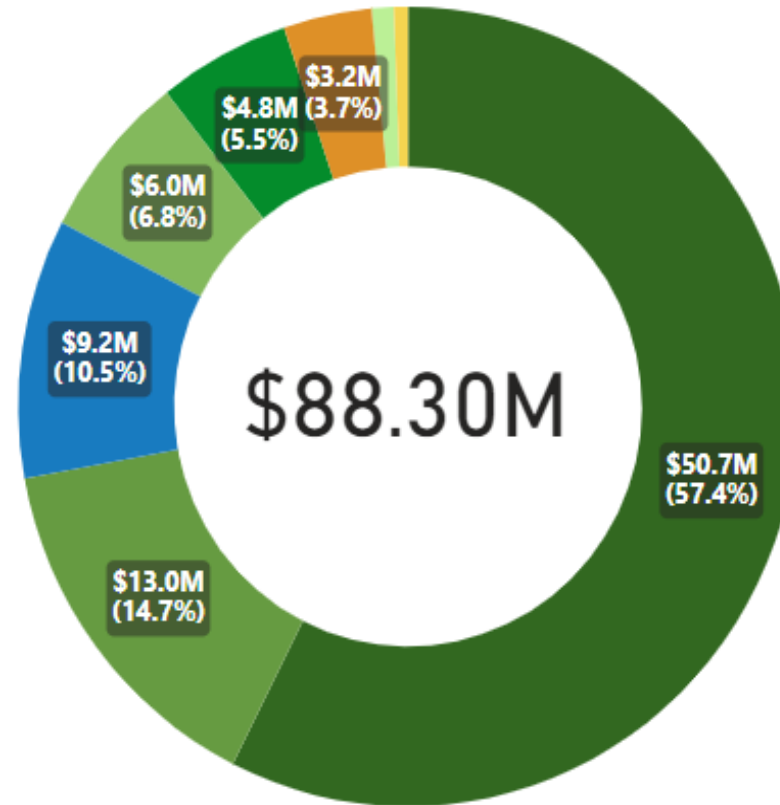
Represent our unwavering responsibilities as public servants: environmental protection, fair application of the law, and service.



Department of Environmental Quality

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$50,700,763
Professional Services	\$12,993,933
Pass-throughs	\$9,246,481
General Administration	\$5,974,611
IT	\$4,828,979
Buildings & Facilities	\$3,236,390
Travel	\$817,846
Fleet	\$504,574
Total	\$88,303,576



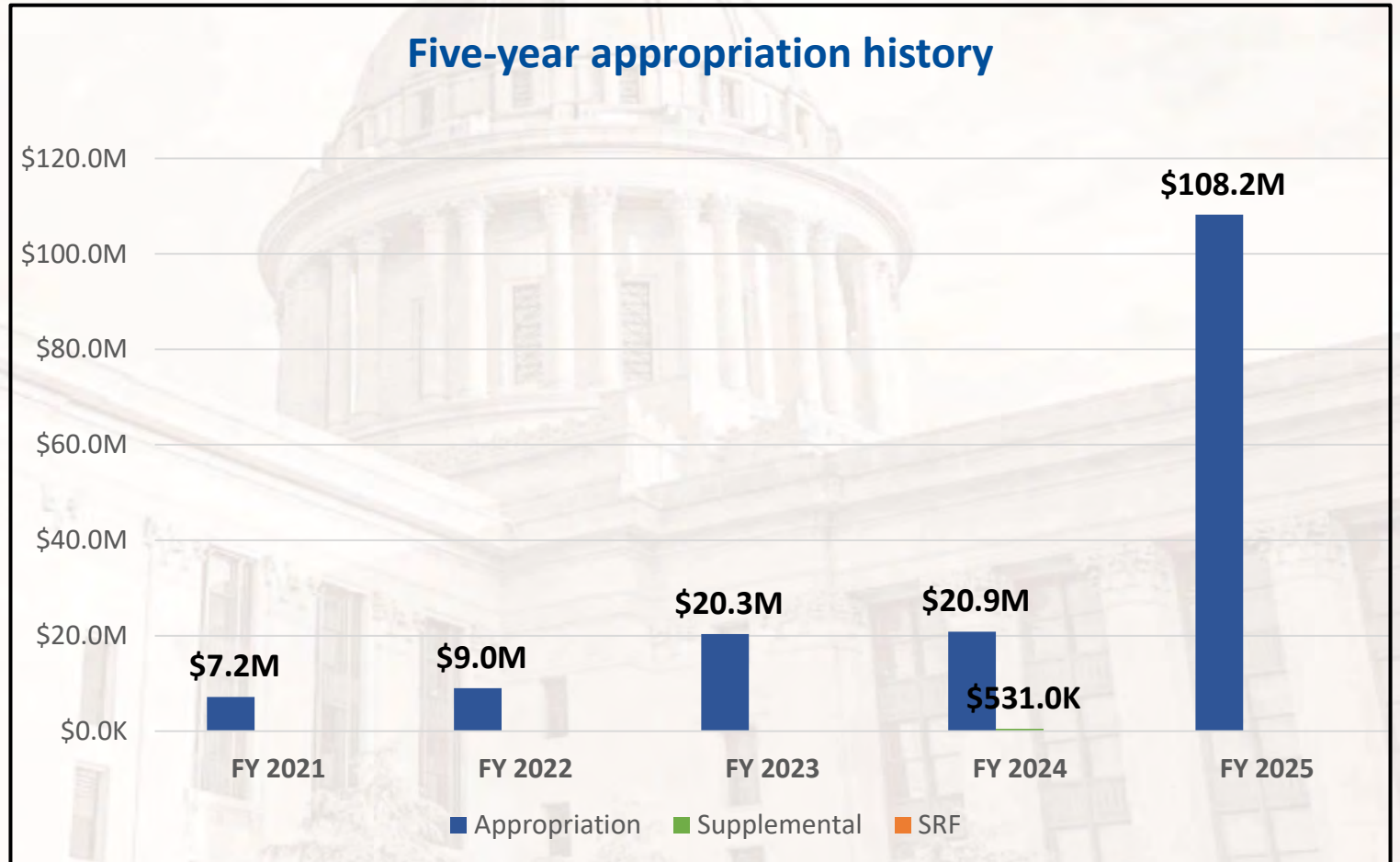
- Expense Group**
- Personnel
 - Professional Services
 - Pass-throughs
 - General Administration
 - IT
 - Buildings & Facilities
 - Travel
 - Fleet

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$7,188,879
FY 2022	\$9,027,346
FY 2023	\$20,322,643
FY 2024	\$21,384,643
FY 2025	\$108,204,715



Note: FY 2025 includes \$70 million in Progressing Rural Economic Prosperity (PREP) funding.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administrative Services Division	Overall agency policy, administration and interaction with multiple federal and state agencies, organizations, individuals, etc., to make Oklahoma DEQ a voice and a leader within the country.	\$31,053,187	3.9 million+ Oklahomans, plus any visitors to the state.
State Environmental Laboratory Services Division	Organic and inorganic chemistry laboratories provide analytical support to the various programs within DEQ, to other state agencies, and to public water supply systems of the state.	\$7,250,936	Approximately 50,000 customers, citizens, and municipalities.
Environmental Complaints and Local Services Division	Local services that assist in responding to natural disasters, environmental emergencies and citizen complaints.	\$9,667,465	3.9 million+ Oklahomans, plus any visitors to the state.
Air Quality Division	Implements the requirements of the state and federal Clean Air Acts.	\$17,448,298	3.9 million+ Oklahomans, plus any visitors to the state.
Water Quality Division	Operates programs for public water supplies, source water protection, sludge disposal, and municipal and industrial water pollution control.	\$19,042,369	3.9 million+ Oklahomans, plus any visitors to the state.
Land Protection Division	Regulatory and non-regulatory programs that preserve Oklahoma lands, including permitting, compliance and enforcement.	\$23,322,771	3.9 million+ Oklahomans, plus any visitors to the state.
Information Technology	Consists of the agency's postal meters, telephone charges, IT agreements with OMES, etc.	\$6,722,332	Anyone who enters DEQ buildings or visits DEQ-maintained websites.
Rural Infrastructure Grants	Rural Water Infrastructure Grant funding appropriated under SB 1040 is to support rural water infrastructure initiatives.	\$21,097,880	550 water and wastewater utilities.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
PREP Funds for Arkansas River	Upgrades to the levees along the Arkansas River and feeder waterways in Northeast Oklahoma.	\$50,000,000	3.9 million+ Oklahomans, plus any visitors to the state.
PREP Funds for Guymon	Upgrades to Guymon Water District.	\$20,000,000	3.9 million+ Oklahomans, plus any visitors to the state.
Secretary of Energy and Environment	Coordinates and applies on behalf of various state environmental agencies for U.S. EPA Clean Water Act funds.	\$7,503,290	3.9 million+ Oklahomans, plus any visitors to the state.



Program Details

Department of Environmental Quality | FY 2025 Budget | \$213,108,528

Administrative Services Division | \$31,053,187

Managerial and operational arm of the Department of Environmental Quality and includes the Office of the Executive Director, Office of the General Counsel, Office of Business and Regulatory Affairs, Office of Communication and Education, Office of Continuous Improvement, purchasing, finance, human resources, central records, and building management.

State Environmental Laboratory | \$7,250,936

Provides customer assistance, analytical services, and laboratory accreditation inside and outside the agency and is designated by EPA as Oklahoma's principal state laboratory.

Environmental Complaints and Local Services Division | \$9,667,465

Resolves environmental complaints from the citizens of Oklahoma. Complaints are received in the 22 field offices and by the environmental complaint hotline, which is staffed 24/7. Also responds to environmental emergencies, such as spills of hazardous materials and natural disasters.

Air Quality Division | \$17,448,298

Implements the requirements of the state and federal Clean Air Acts. Activities include compliance, enforcement, emissions inventory, quality assurance, air monitoring, data analysis, permitting, and administration of the Air Toxics Program.



Program Details

Water Quality Division | \$19,042,369

Manages programs which help protect Oklahoma's ground water and surface water. This division provides oversight of wastewater discharges from industrial and municipal facilities; storage and disposal of industrial and municipal wastewater; and protection of public water supplies. The division regulates proper disposal and reuse of industrial sludge, municipal biosolids, and byproducts of wastewater treatment.

Land Protection Division | \$23,322,771

Provides solid and hazardous waste planning, management, investigation, technical assistance, cleanup, enforcement, facility design, and groundwater protection services, including underground injection control.

Secretary of Energy and Environment | \$7,503,290

Coordinates and applies for U.S. Environmental Protection Agency Clean Water Act funds on behalf of various state environmental agencies and disburses such funds to state environmental agencies based upon statutory duties and responsibilities.

Rural Infrastructure Grants | \$21,097,880

Assists rural and small municipal water and wastewater systems serving 3,300 or fewer people to become sustainable by providing up to \$100,000 funding per project, funding 80% of the project cost. The other 20% must be matched by the system, either through dollars or in-kind contributions.



AGENCY ACCOMPLISHMENTS

- Reduced the number of outdated servers, reducing storage and OMES support costs.
- Improved inspection report process time by reducing the time it takes to issue final Air Compliance Inspection reports to facilities.
- Replaced internet, phone, and fax services to a more cost-efficient method, resulting in \$97,260 of savings.
- Eliminated the cost of leasing postage machines resulting in a savings of \$16,200.
- Upgraded an outdated chiller to a more energy efficient model, resulting in \$42,000 of savings.

AGENCY GOALS

- Begin the demolition of the DEQ parking garage in FY 2025 and complete construction in FY 2026.
- Update Customer and Revenue Management platform.
- Continue implementation of Water Quality Standards Program.
- Update the Operator Certification Program that currently trains and licenses more than 12,000 operators of public water and wastewater systems to ensure those systems are operated safely according to DEQ requirements.
- Update agency rules to implement electronic submittal of permit applications.





OKLAHOMA Indigent Defense System

Jamie Pybas Interim Executive Director



The **Oklahoma Indigent Defense System** implements the Indigent Defense Act by providing trial, appellate, and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at state expense. The mission of the system is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost-effective manner possible.

Founded in **1991**, this agency now encompasses the following divisions:

- Trial Program.
 - Non-Capital Trial.
 - Capital Trial Norman.
 - Capital Trial Tulsa.
- Appellate Program.
 - Appellate West.
 - Appellate East.
- General Operations: Executive and Client Services.

Agency Vision, Mission and Core Values

Vision:

Carry out constitutional and statutory responsibilities with diligence and integrity. Deliver quality legal services to our court-appointed clients and maintain the confidence and respect of the judiciary. Be recognized as leaders in and a valuable resource to the legal profession. Set an example in cost-effective management.

Mission:

Implement the Indigent Defense Act by providing trial, appellate, and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at state expense. Provide indigents with legal representation, comparable to that obtainable by those who can afford counsel and do so in the most cost-effective manner possible.

Core Values:

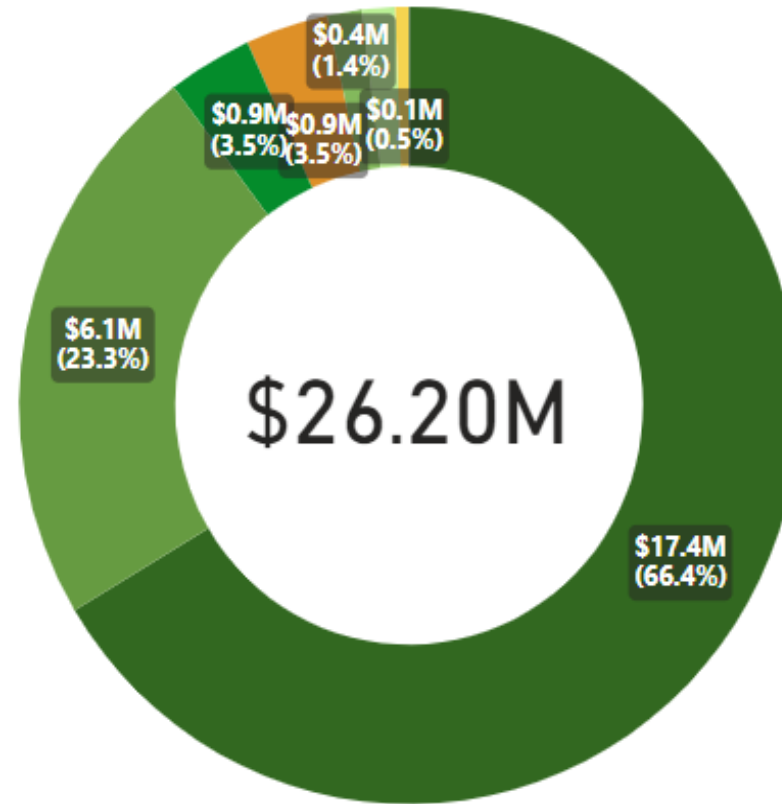
Integrity, accountability, teamwork, responsiveness, and respect.



Indigent Defense System

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$17,401,554
Professional Services	\$6,099,455
IT	\$918,517
Buildings & Facilities	\$905,458
General Administration	\$367,581
Travel	\$366,672
Fleet	\$140,163
Other	\$3,985
Total	\$26,203,386



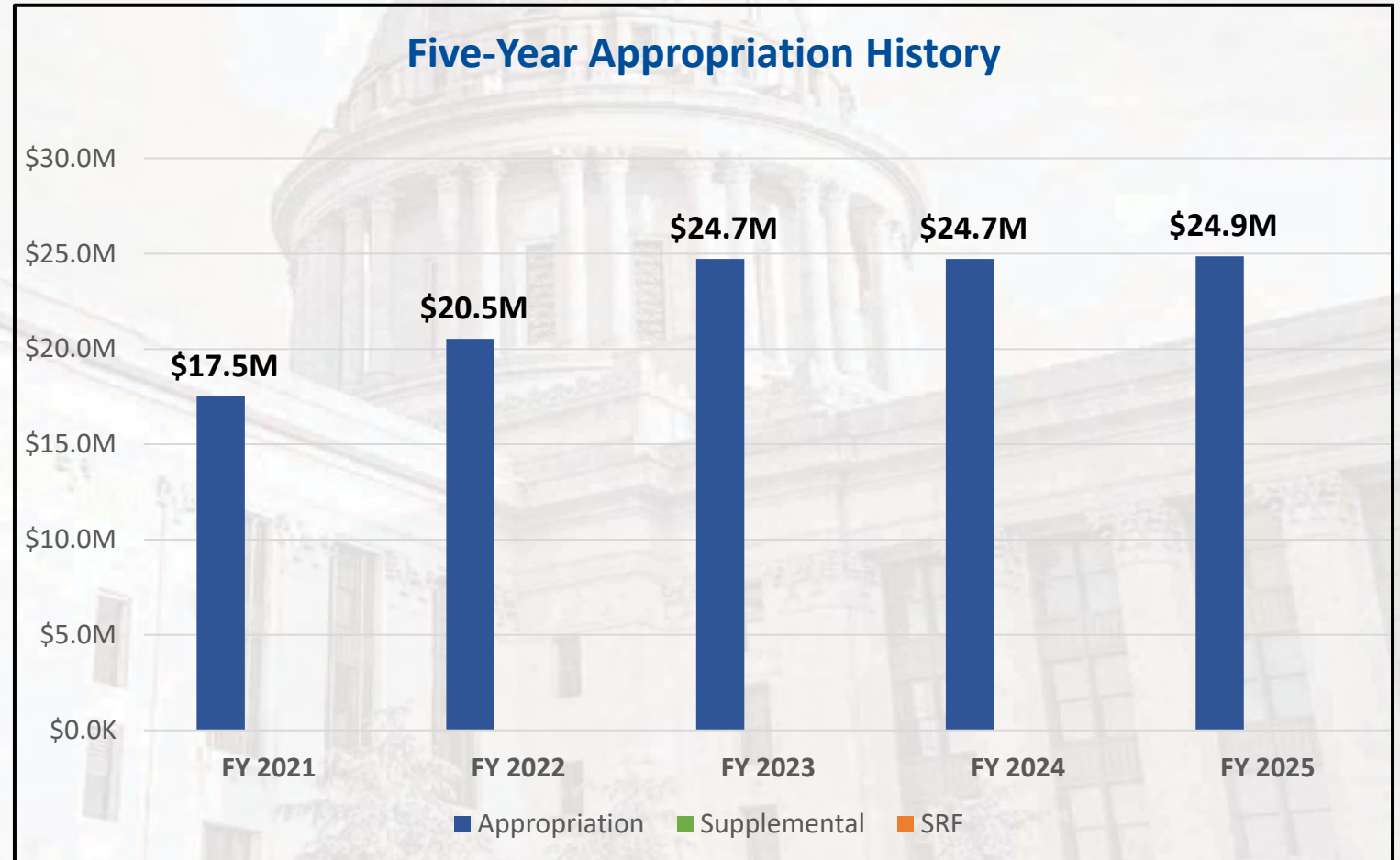
- Expense Group**
- Personnel
 - Professional Services
 - IT
 - Buildings & Facilities
 - General Administration
 - Travel
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2021	\$17,508,363
FY 2022	\$20,537,878
FY 2023	\$24,731,713
FY 2024	\$24,731,713
FY 2025	\$24,870,125



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Appellate Services	Provides direct appeal representation to agency court-appointed clients, both capital and non-capital, as well as capital post-conviction services.	\$5,978,506	All court-appointed clients.
General Operations	Provides administrative direction, supervision, and support to all agency staff, as well as the administration of agency contracts.	\$1,088,753	All court-appointed clients.
Trial Services Program	Provides services through the Non-Capital Trial Division, the Capital Trial Tulsa Division, and the Capital Trial Norman Division.	\$7,253,419	All court-appointed clients.
Regional Offices	Staff attorneys provide services in 36 Oklahoma counties through satellite offices operated in Norman, Altus, Clinton, Enid, Guymon, Lawton, Okmulgee, Sapulpa, and Woodward.	\$10,616,301	All court-appointed clients.
Non-Capital Contracts Program	Provides defense representation for the agency's largest group of clients at the district Court level in 75 of 77 Oklahoma counties.	\$6,854,840	All court-appointed clients.
Expert Services	Ensures that constitutionally required, expert assistance is provided in cases where the necessity for such services arises.	\$1,388,000	All court-appointed clients.
Information Systems	Provides information services to the agency and staff.	\$1,174,538	OIDS staff.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Indigent Defense System | FY 2025 Budget | \$34,354,357

Appellate Services | \$5,978,506

An appeal in a criminal case is guaranteed by Article 2, Section 6 of the Oklahoma Constitution, 22 O.S. § 1051, and, in a death penalty case, by 21 O.S. § 701.13 and 22 O.S. § 1089. Right to counsel at state expense on direct appeal was established in *Douglas v. California*, 372 U.S. 353 (1963). Right to counsel at state expense in capital post-conviction proceedings is found in 22 O.S. § 1089. OIDS is appointed under 22 O.S. §§ 1355-1369 and 1089(B).

Appellate Services provides direct appeal representation to agency court-appointed clients, both capital and non-capital, as well as capital post-conviction services. Services are provided through two staffed divisions: the Appellate West and Appellate East divisions. Conflict of interest appeals, which cannot be handled by staff, are contracted with private counsel.

General Operations | \$1,088,753

The General Operations program provides administrative direction, supervision, and support to all agency staff, as well as the administration of agency contracts through its executive and finance divisions.



Program Details

Trial Services | \$7,253,419

Trial Services provides services through the Non-Capital Trial Division, the Capital Trial Tulsa Division, and the Capital Trial Norman Division. The Non-Capital Trial Division, in turn, provides services through staff attorneys in its satellite offices (identified as the Regional Office Program) and through non-capital contracts (identified as the Non-Capital Contracts Program). The Capital Trial divisions provide services through staff attorneys, except in cases of a conflict of interest, in which case services are provided by contract attorneys. Trial Services will continue to address increasing caseloads.

Non-Capital Contracts | \$6,854,840

The Non-Capital Trial Division is responsible for providing defense representation for the agency's largest group of clients at the district court level in 75 of 77 Oklahoma counties. Under the Indigent Defense Act, the agency provides non-capital trial services in 39 counties through fiscal year contracts with private attorneys at a flat rate; in 36 counties through staffed satellite offices; and, where a conflict of interest arises precluding staff or contractor representation, through agreements with private attorneys on a case-by-case basis to accept court appointments at established agency hourly rates, subject to maximum amounts set by state statute. Under the Indigent Defense Act, the agency has no authority to require private attorneys to accept court appointments and must rely upon volunteers who agree to accept cases at hourly rates that are approved by the agency's governing board and are subject to statutory limits set in the Indigent Defense Act.



Program Details

Regional Offices | \$10,616,301

Staff attorneys provide services in 36 Oklahoma counties through satellite offices operated in Norman, Altus, Clinton, Enid, Guymon, Lawton, Okmulgee, Sapulpa, Woodward, El Reno, Pryor, and Poteau. The remainder of the counties are represented by private providers and accounted for in Program 40 (Non-Capital Contracts). This program will continue to address high caseloads.

Expert Services | \$1,388,000

Expert Services ensures that constitutionally required expert assistance is provided in cases where the necessity for such services arises. The program was created by the Legislature as a separate spending limit activity to account for expenditures for forensic testing services provided to indigent clients. The agency will continue to identify those cases in which need is demonstrated and provide services in a cost-effective manner.



AGENCY ACCOMPLISHMENTS

- Opened a non-capital trial satellite office in El Reno in July 2023 and incorporated four additional counties into the non-capital trial satellite office service areas. Opened offices in Pryor and Poteau in FY 2025.
- Significantly increased training opportunities for attorneys, investigators, and support staff.
- Continued an internship program that provides paid positions for up to 18 law students. The internship program has proven to be an effective recruiting tool for the agency.
- Continued a client services program by adding three additional resource navigators, bringing the total to four. The program is designed to improve the disposition of our client's cases by pairing clients with service providers.
- Revised salary schedules to improve recruitment and retention of highly qualified and talented attorneys, investigators, and support staff.

AGENCY GOALS

- Develop practices to collect and analyze important data by continuing to improve the agency's case management system through training and system improvements that will help the agency shape policy and practices and serve as a resource for other criminal justice stakeholders.
- Continue to develop the Client Services program and develop working relationships with other state agencies and non-profit organizations.
- Continue to support Non-Capital Trial contracting attorneys with investigative, expert services, and roving attorney resources.
- Continue to develop appellate case assignment practices, mentorships, and peer review processes to maintain the highest levels of appellate advocacy.
- Improve job proficiency and accountability through additional training opportunities including PMP training. Through training, we are moving to electronic files to reduce storage footprint.





OKLAHOMA
Commissioners
of the Land Office

Dan Whitmarsh Secretary to the Commissioners



The **Commissioners of the Land Office (CLO)** serves as the administrator of the state school lands and is responsible for the management of assets for the benefit of the state's public education beneficiaries as set forth in the Oklahoma Enabling Act (Section 7) and the Oklahoma Constitution (11 O.S. § 1, 2).

CLO assures the preservation and appreciation of the trust estate and maximum return from the use of state school lands to support education funding in the State of Oklahoma.

Founded in **1906**, this agency now encompasses the following programs:

- Agriculture/Real Estate.
- Commercial Real Estate Management.
- Minerals Management.
- Royalty Compliance.
- Legal.
- Financial Services.

Agency Vision, Mission and Core Values

Vision:

Preserve the “sacred trust,” maximizing the return on school land assets to grow both the permanent trust and distributable income for the benefit of future and current beneficiaries.

Mission:

Manage assets to support education.

Core Values:

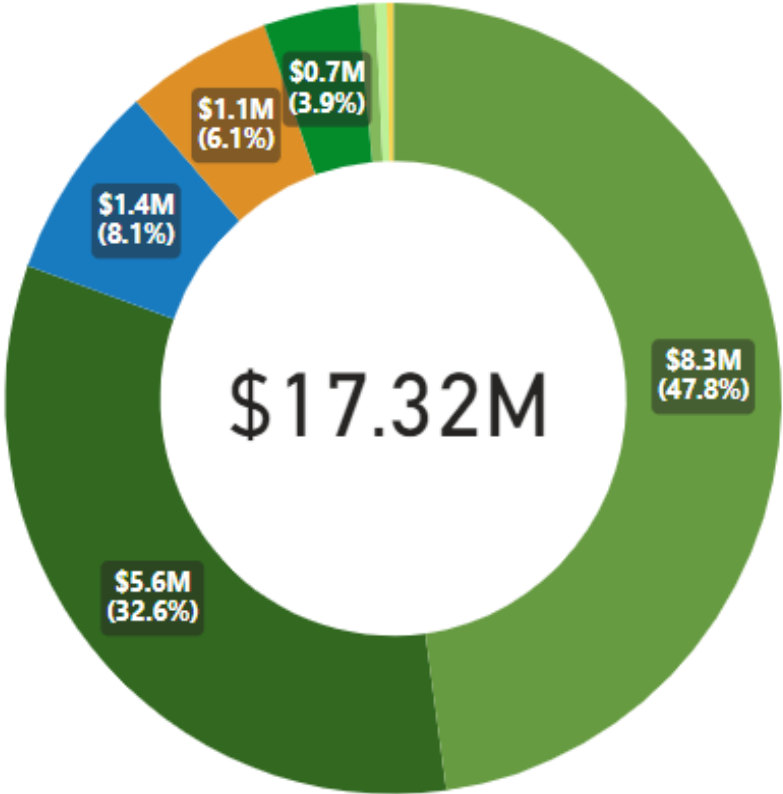
- Be good stewards of the land, minerals, and investments the agency manages.
- Actively manage trust assets ensuring every dollar owed to beneficiaries is paid timely and accurately.
- Create and maintain an investment policy consistent with Oklahoma Constitutional mandates.
- Keep records of preservation to ensure accuracy and transparency.
- Create efficiencies in operations, hiring and retaining a professional and qualified staff.



Commissioners of the Land Office

FY 2024 Expenditures

Expense Group	Sum of Amount
Professional Services	\$8,279,227
Personnel	\$5,649,013
Pass-throughs	\$1,395,860
Buildings & Facilities	\$1,055,922
IT	\$682,485
General Administration	\$126,111
Travel	\$81,831
Fleet	\$44,914
Total	\$17,315,362



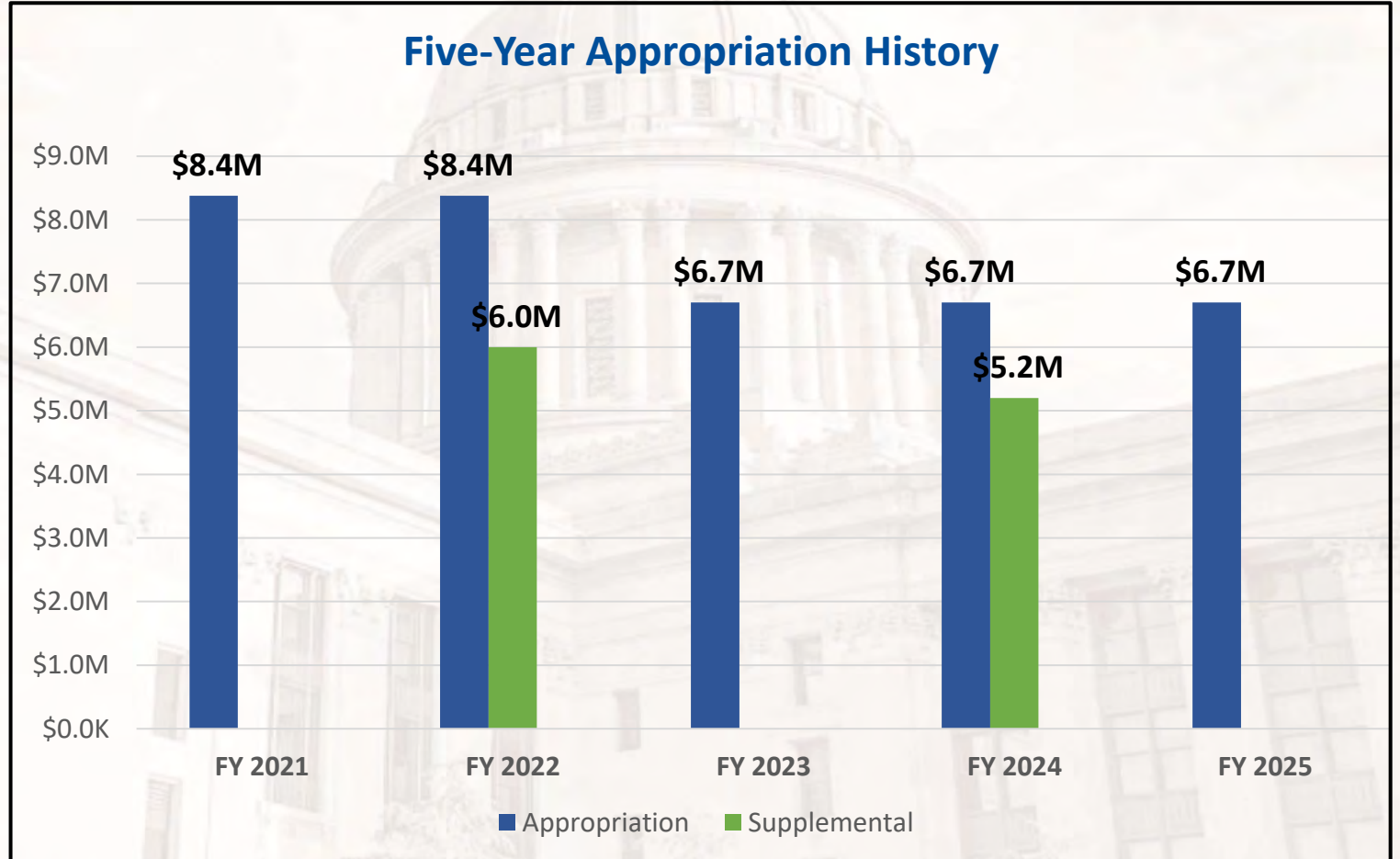
- Expense Group**
- Professional Services
 - Personnel
 - Pass-throughs
 - Buildings & Facilities
 - IT
 - General Administration
 - Travel
 - Fleet

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$8,379,276
FY 2022	\$14,379,276
FY 2023	\$6,703,421
FY 2024	\$11,903,421
FY 2025	\$6,703,421



Note: CLO received a \$6 million supplemental appropriation in FY 2022 to fund the remodeling of the Tulsa Executive Center. In FY 2024 CLO received a \$5.2 million supplemental for unanticipated costs due to severe weather.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
CLO Operations	Executive branch of the agency responsible for overall administration and management of CLO.	\$6,829,622	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Land Exchange	Allows CLO to exchange agricultural land for equal value commercial real estate with higher revenue streams.	\$150,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Real Estate Trust	Provides funding for capital and land improvements to the School Land Trust surface land assets.	\$252,487	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Minerals Trust	Provides funding for the marketing and upkeep of the School Land Trust subsurface assets to maximize return on mineral assets.	\$315,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Legal Settlements	Advises and counsels the commissioners, secretary, and agency personnel on legal matters concerning School Land Trust litigation.	\$750,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Real Estate	Funds the preservation and improvement of surface School Land Trust assets.	\$650,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Commercial Real Estate Operations	Funds the general operations and maintenance of the School Land Trust commercial real estate investment properties.	\$238,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Minerals	CLO manages other state agencies' mineral holdings, utilizing expertise to recognize efficiencies and cost savings for the state.	\$2,000,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Investment Fees	Fees paid to investment money managers for the management and investment of CLO's \$2.6 billion marketable investment portfolio and \$144 million real estate investment portfolio.	\$8,525,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Stabilization Fund	64 O.S. § 1062 created the Stabilization Fund allowing income to be designated and distributed to beneficiaries on a five-year rolling average schedule to stabilize annual distributions to beneficiaries.	\$5,000,000	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Information Technology	Responsible for providing computer support, IT security and IT services for the agency.	\$1,371,807	507 common school districts, 13 higher educational institutions and the state's Public Building Fund.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Commissioners of the Land Office | FY 2025 Budget | \$26,081,916

CLO Operations | \$6,829,622

Support the agency's mission of managing assets to support education for the beneficiaries of the School Land Trust. Operations include administration, financial, legal, minerals, real estate and commercial real estate divisions.

Land Exchange | \$150,000

Allows CLO to exchange agricultural land for equal value commercial real estate with higher revenue streams.

Real Estate Trust | \$252,487

Provides funding for capital and land improvements to the School Land Trust surface land assets.

Minerals Trust | \$315,000

Provides funding for the marketing and maintenance of the School Land Trust subsurface assets to maximize return on mineral assets.

Legal Settlements | \$750,000

Advises and counsels the commissioners, secretary and agency personnel on legal matters concerning School Land Trust litigation.



Program Details

Real Estate | \$650,000

Funds the preservation and improvement of surface School Land Trust assets.

Commercial Real Estate Ops | \$238,000

Funds the general operations and maintenance of the School Land Trust commercial real estate investment properties.

Minerals | \$2,000,000

Manages other state agencies' mineral holdings, utilizing CLO expertise to recognize efficiencies and cost savings. An agency special account, Account 703, is used as a pass-through account to accumulate revenues and distribute monthly disbursements to the other state agencies.

Investment Fees | \$8,525,000

Fees paid to investment money managers for the management and investment of CLO's \$2.6 billion marketable investment portfolio and \$144 million real estate investment portfolio. Management fees are paid by the Permanent Trust Fund and pass-through Agency Special Accounts 701 and 710 for payment to the managers.

Stabilization Fund | \$5,000,000

Stabilizes annual distributions to beneficiaries using a five-year rolling average schedule.



AGENCY ACCOMPLISHMENTS

- Increased distributions to beneficiaries by 12.2% in FY 2024, breaking a previous record high set in FY 2012.
- Upgraded the CLO application and surface auction application to convert from windows to web-based applications, allowing for enhanced operations capabilities, better data visibility and paperless operations.
- Received the Certified Achievement Award from the Government Finance Officers Association for the agency's Annual Comprehensive Financial Report (ACFR) for the fifth consecutive year.
- Transitioned \$2.8 billion investment portfolio to Northern Trust in July 2023, enabling the agency to recognize efficiencies and improve reporting, including cost savings of \$25,000 in the first year.
- Converted 55 full time equivalent employees from monthly to biweekly payroll in June 2024, alleviating issues created by processing payroll prior to month end and creating more accurate payroll reporting.

AGENCY GOALS

- Preserve and improve the land leased for agriculture through the soil conservation program by increasing the number of projects completed to 135 by FY 2029.
- Grow investment portfolio for the benefit of future generations, targeting a total portfolio of \$3.6 billion by FY 2029.
- Increase the number of abandoned oil well sites that are cleaned and plugged on Trust land.
- Generate more revenue annually from commercial real estate holdings with a target of \$8.3 million in FY 2029.
- Boost employee retention and conduct a workforce assessment to assist with reducing the annual turnover rate.





OKLAHOMA
Office of the
Chief Medical Examiner

Eric A. Pfeifer, M.D. Chief Medical Examiner



The **Office of the Chief Medical Examiner** is statutorily charged with investigating sudden, violent, unexpected and suspicious deaths. Medicolegal investigations collect evidence, determine cause and manner of death and provide expert testimony in both criminal and civil legal proceedings.

When a death occurs on the job or appears to be work-related, the results of the medicolegal investigation are of direct benefit to the family in order that insurance claims may be appropriately settled. These examinations also help identify potentially unsafe consumer products. The public health function of the medical examiner's office is further apparent in the investigation of cases in which poisons, hazardous work environments or infectious agents are implicated. The identification of such dangerous elements allows the prompt implementation of treatment and preventative measures through coordination with Oklahoma's public health agencies and the Occupational Safety and Health Administration (OSHA).

Founded in **1965**, this agency now encompasses the following divisions: Administration, Forensic Anthropology, Investigations, Forensic Pathology Services and Toxicology.

Agency Vision, Mission and Core Values

Vision:

Dignified and thorough medicolegal investigations of applicable deaths occurring in the State of Oklahoma.

Mission:

Protect the public health and safety of Oklahomans through the scientific investigation of deaths as defined by statute. This process involves scene investigation and medicolegal autopsy (including radiology, toxicology, histology, and microbiology) complementing the activities of law enforcement agencies, district attorneys and public health officials. Responsibilities are performed with integrity, diligence and compassion in order to best assist and provide answers to families, law enforcement and taxpayers of this state.

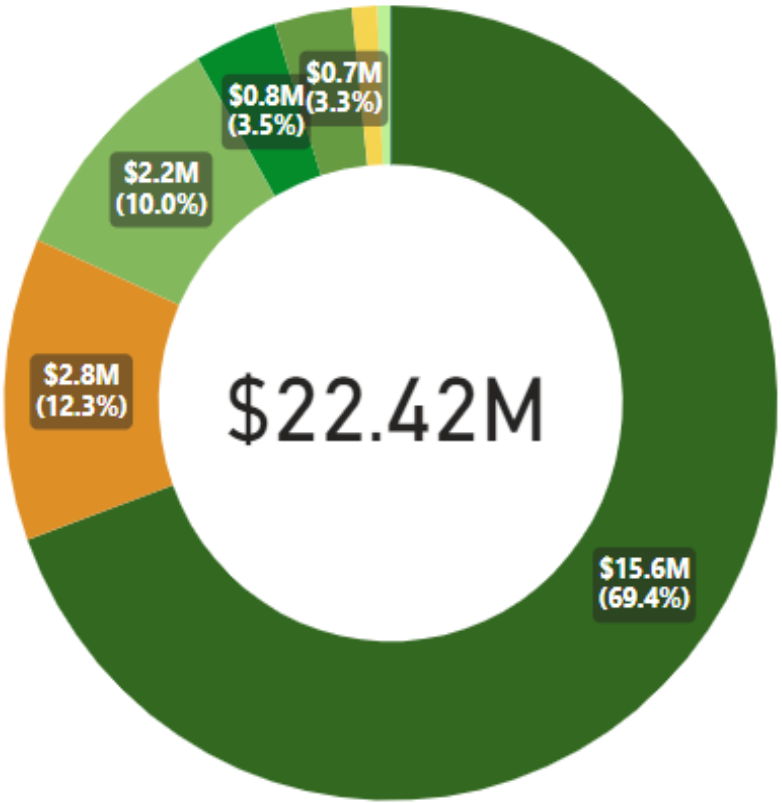
Core Values:

Integrity, dignified independent investigation and handling of human remains, professionalism.



Office of the Chief Medical Examiner (Medicolegal Investigations) FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$15,560,949
Buildings & Facilities	\$2,761,265
General Administration	\$2,232,941
IT	\$777,215
Professional Services	\$728,842
Fleet	\$235,500
Travel	\$120,114
Pass-throughs	\$3,986
Total	\$22,420,811



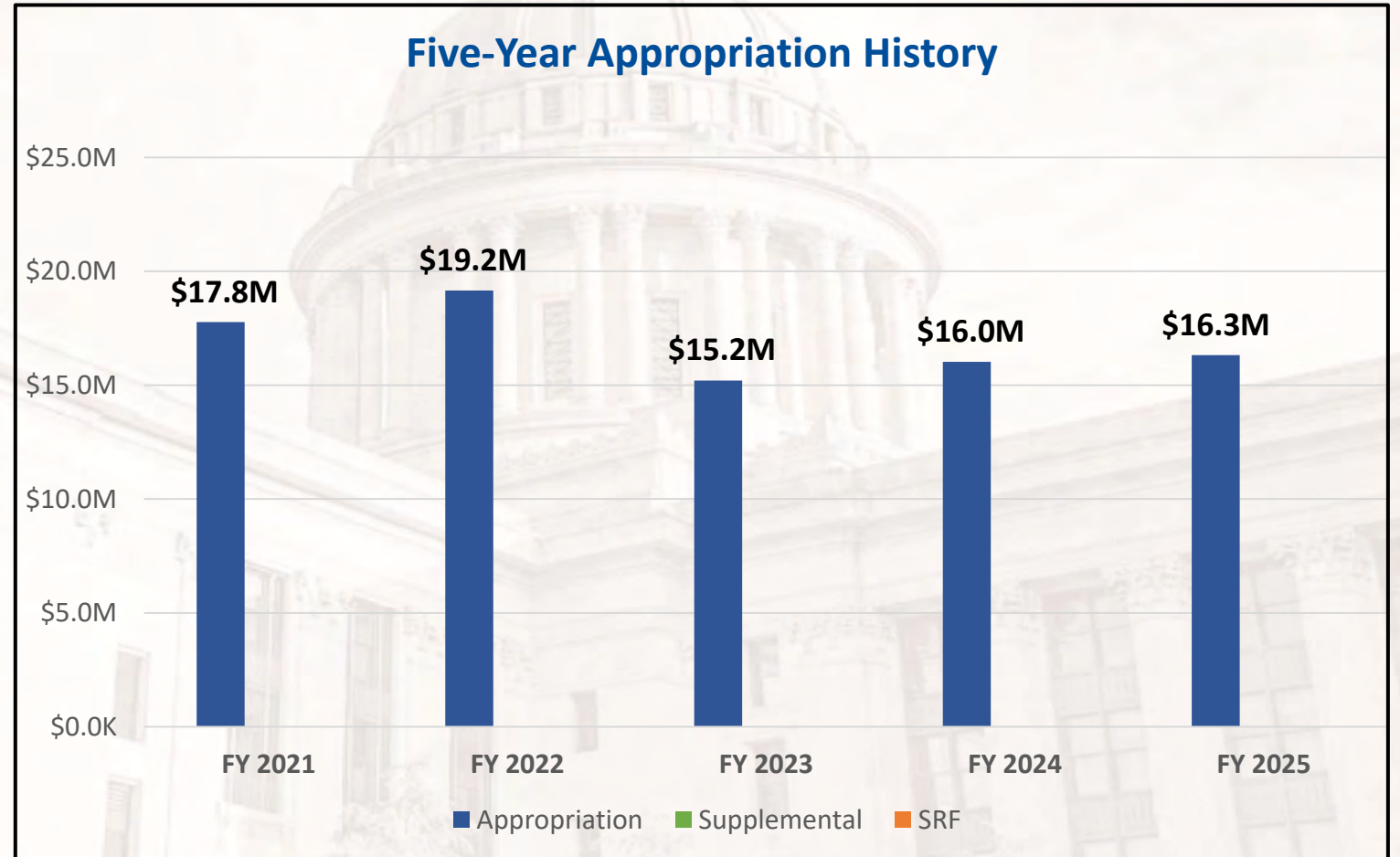
- Expense Group**
- Personnel
 - Buildings & Facilities
 - General Administration
 - IT
 - Professional Services
 - Fleet
 - Travel
 - Pass-throughs

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$17,771,703
FY 2022	\$19,162,057
FY 2023	\$15,206,144
FY 2024	\$16,019,144
FY 2025	\$16,319,144



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Investigations	Medical investigations of the deceased, including scene investigations, autopsies and external examinations, histological examinations, toxicological collection and many other investigative techniques.	\$23,834,099	All Oklahomans and any visitors.
IS Data Processing	Expenses to provide information services to the agency.	\$1,516,330	
Administration	Administrative support for agency programs.	\$1,360,059	



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Office of the Chief Medical Examiner | FY 2025 Budget | \$26,710,488

Investigations | \$23,834,099

The Office of the Chief Medical Examiner performs medical investigations of the deceased, including scene investigations, autopsies and external examinations, histological examinations, toxicological collection and many other investigative techniques. Certain cases may require specialized services conducted by an anthropologist, odontologist or radiologist. The primary objective of investigations is to establish the cause and manner of death in each case within medical and legal certainty.

Investigations are performed at the central office in Oklahoma City and at the northeastern office in Tulsa. Twenty-five vendors and agencies depend on services and information provided by the Office of the Chief Medical Examiner. Clients include the Oklahoma State Department of Health, all law enforcement agencies including OSBI, Department of Public Safety, Oklahoma City Police Department, Tulsa Police Department, Oklahoma Highway Patrol, all local sheriff's departments and police departments across the state and many other local and municipal agencies.

When a death occurs on the job or appears to be work-related, the results of the medicolegal investigation are of direct benefit to the family in order that insurance claims may be appropriately settled. Medicolegal examinations also help identify potentially unsafe consumer products. The public health function of the medical examiner's office is further apparent in the investigation of cases in which poisons, hazardous work environments or infectious agents are implicated. The identification of such dangerous elements allows the prompt implementation of treatment and preventative measures through coordination with Oklahoma's public health agencies and Occupational Safety and Health Administration.



AGENCY ACCOMPLISHMENTS

- Received accreditation for the Toxicology Laboratory ISO17025.
- Secured continued accreditation for Accreditation Council for Graduate Medical Education (ACGME) fellowship program.
- Implemented the electronic fingerprint program NCHIP in both offices, alongside secure Oklahoma Law Enforcement Telecommunications System (OLETS) terminals.

AGENCY GOALS

- Achieve full staff of forensic professionals in order to qualify for National Association of Medical Examiners (NAME) accreditation.
- Increase the percentage of cases finalized within 90 days from 56% in FY 2024 to over 90% in FY 2025.
- Reduce caseload for Forensic Pathologists from 320 per pathologist in FY 2024 to under 250 per pathologist.
- Improve permit turn-around time to be less than two business days.





OKLAHOMA

Department of Mines

Suzen M. Rodesney
Director



The **Department of Mines (ODM)** is a regulatory authority empowered to execute, enforce and implement provisions of state and federally mandated programs in the areas of health, safety, mining and land reclamation practices associated with surface and subsurface mining.

Public Laws 95-87 and 95-164 require a state program to be developed to: (1) safeguard human health and safety; (2) issue mining permits for all mining operations and to regularly inspect all mining operations for reclamation; and (3) minimize environmental impact to land, air and water quality through viable regulatory and enforcement programs.

Founded in **1907**, this agency now consists of the following programs:

- Administrative and Legal Services.
- Minerals.
- Oklahoma Miner Training Institute.

Agency Vision, Mission and Core Values

Vision:

Fully implement all mandated programs including the regulation of minerals mining, reclamation sites and non-mining blasting operations.

Mission:

Protect the environment of the state, the health and safety of the miners, and the life, health and property of affected citizens through enforcement of state mining and reclamation laws.

Core Values:

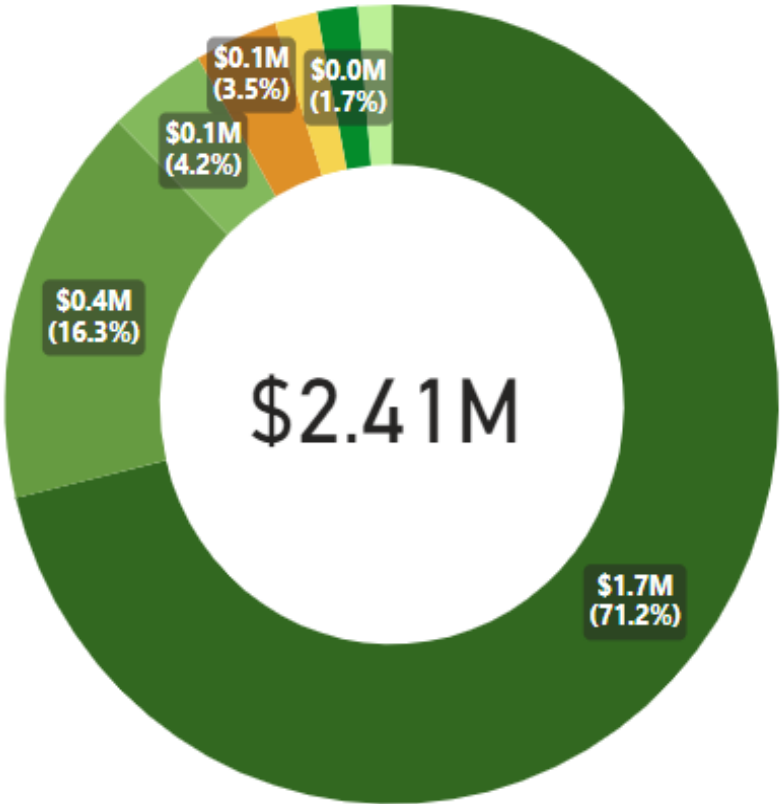
- Ensure that mined land is restored to as-good or better condition than before mining by working closely with operators, landowners and other concerned citizens.
- Conduct inspections to ensure safe working environments at mine sites. Provide mining safety training programs for all persons involved in mining.
- Utilize current available technology to increase efficiency and production. Continue efforts to employ creative alternatives for information gathering and dissemination.
- Promote a positive work environment and provide working conditions for retention, training and recognition.
- Respond to the needs of the public within our jurisdictional boundaries.
- Continue to work towards a positive image of the agency, improving our reputation as public servants and stewards of the resources of the state.



Department of Mines

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$1,718,401
Professional Services	\$392,236
General Administration	\$100,673
Buildings & Facilities	\$83,287
Fleet	\$42,829
IT	\$40,871
Travel	\$33,894
Total	\$2,412,192



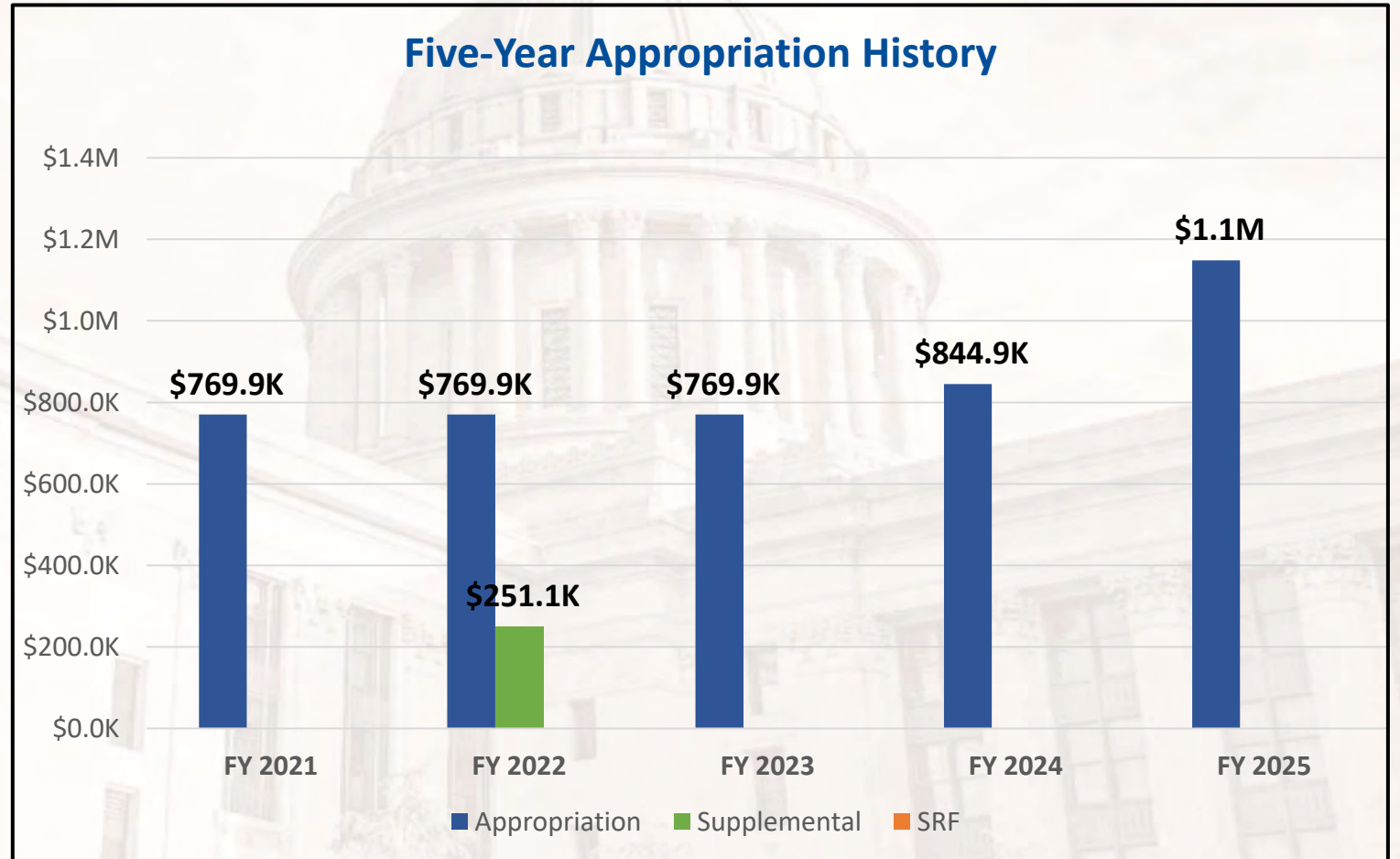
- Expense Group**
- Personnel
 - Professional Services
 - General Administration
 - Buildings & Facilities
 - Fleet
 - IT
 - Travel

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$769,933
FY 2022	\$1,021,001
FY 2023	\$769,933
FY 2024	\$844,933
FY 2025	\$1,148,683



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Fiscal support services and agency administration.	\$755,094	1,000 individuals ranging from agency employees, landowners and people associated with mining operations.
Minerals	Minerals permitting, health and safety inspections and non-mining blasting.	\$1,602,926	20,000 directly associated with the mining operations.
Oklahoma Miner Training Institute	Workforce training of miners and mining contractors.	\$403,500	4,500 mining operators, miners and independent contractors from all the active mines in Oklahoma, as well as adjacent states.
Data Processing	IT and telecommunications costs for agency.	\$49,200	All agency staff.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Mines | FY 2025 Budget | \$2,810,720

Administration | \$755,094

Administration includes human resources, accounting, budgeting and finance, general administration, capital asset management and legal services.

Oklahoma Miner Training Institute | \$403,500

The Oklahoma Miner Training Institute is operated under the direction of the Oklahoma Mining Commission. The institute, located at Eastern Oklahoma State College in Wilburton, provides training in all aspects of mine safety and health. Regularly scheduled classes are provided at the school or at mine sites throughout the state to minimize the inconvenience to both miners and operators. All training provided by the institute is free of charge to the mining companies who hold permits in Oklahoma.



Program Details

Minerals | \$1,602,926

Functions of the Minerals Division include the enforcement of a safe and healthy working environment for the miners in the mining industry, ensuring compliance with mining permits issued and the enforcement of reclamation so that Oklahoma land is left in a productive, safe and usable state.

ODM regulates the use of explosives within Oklahoma. All mining operations which utilize explosives must have approved blasting plans on file in their mining permits. These locations are regulated by the mining divisions of the department. All other uses of explosives must comply with the Oklahoma Explosives and Blasting Regulation Act of Title 63. The Non-Mining Blasting Program regulates the purchase and use of explosives in compliance with this act.

The Minerals/Non-Coal Division administers two separate programs. The Non-Coal Mining Program and the Non-Mining Blasting Program work simultaneously and in parallel to accomplish the division's goals through:

- Issuing mining permits and amendments (revisions) in compliance with statutes and regulations under Oklahoma state law.
- Conducting annual reviews and approving bond releases in compliance with statutes and regulations.
- Issuing non-mining blasting permits and blasting permit exemptions for the purchase of explosives in Oklahoma.
- Conducting health and safety inspections and environmental inspections on all non-coal surface and underground mines.
- Conducting permit review inspections and reclamation inspections on all non-coal mine sites.
- Conducting complaint investigations upon request.
- Conducting hearings as outlined in statutes and regulations.
- Conducting blasting inspections on all mine sites.
- Conducting accident or fatality investigations as they occur.
- Conducting non-mining blasting inspections.



AGENCY ACCOMPLISHMENTS

- 90% of field inspections are transmitted electronically. The amount of time to issue a minerals mining permit has been reduced by 50%.
- Electronic communications and correspondence has been increased by approximately 25%, resulting in faster responses and lower postage costs.
- Conducted internal statewide audit of explosives distributors to ensure compliance with blasting permit regulations.
- The number of contractors trained by the Oklahoma Miner Training Institute increased by 20% in 2024; the number of certificates issued increased by 5% from the previous year.
- Approximately 50% of current mine permits have been digitized, resulting in faster responses to open records requests.

AGENCY GOALS

- Expand the reclamation team as there are plans to complete at least 12 reclamation minerals projects by June 2026.
- Expand the agency digitizing project of historical minerals permits and records.
- Complete the implementation of publicly accessible permit mapping database for agency and public use on website.
- Add additional drones for field inspectors allowing for more accurate review of all permitted mine sites; thereby aiding in resolution of citizen complaints, reclamation project review and public health and safety on mine sites.





OKLAHOMA

Pardon and Parole Board

Tom Bates
Executive Director



Founded in **1944**, the **Pardon and Parole Board** serves the citizens of Oklahoma by making careful and informed decisions, focusing on public safety, offender accountability and re-entry, and victim rights.

Agency Vision, Mission and Core Values

Vision:

A parole and pardon system that promotes and utilizes fair and equitable decision-making, reduces risk to the public, includes victim concerns, and encourages successful inmate re-entry.

Mission:

Serve the citizens of Oklahoma by making informed decisions and recommendations to the Governor focused on public safety, victims' rights and the needs of offenders to ensure successful reentry into the community.

Core Values:

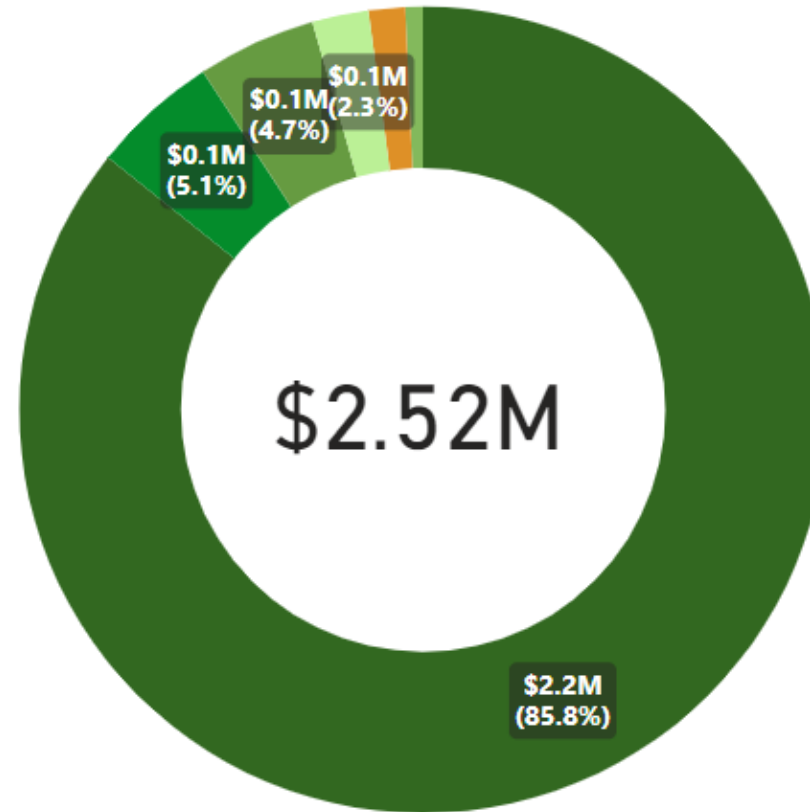
Ethical, unbiased, and professional performance of duties. Striving for excellence and fairness by making decisions that maintain a delicate balance between public safety, victim's rights, and the successful re-integration of the offender.



Pardon and Parole Board

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$2,161,321
IT	\$127,623
Professional Services	\$119,569
Travel	\$56,742
Buildings & Facilities	\$36,822
General Administration	\$17,968
Total	\$2,520,045



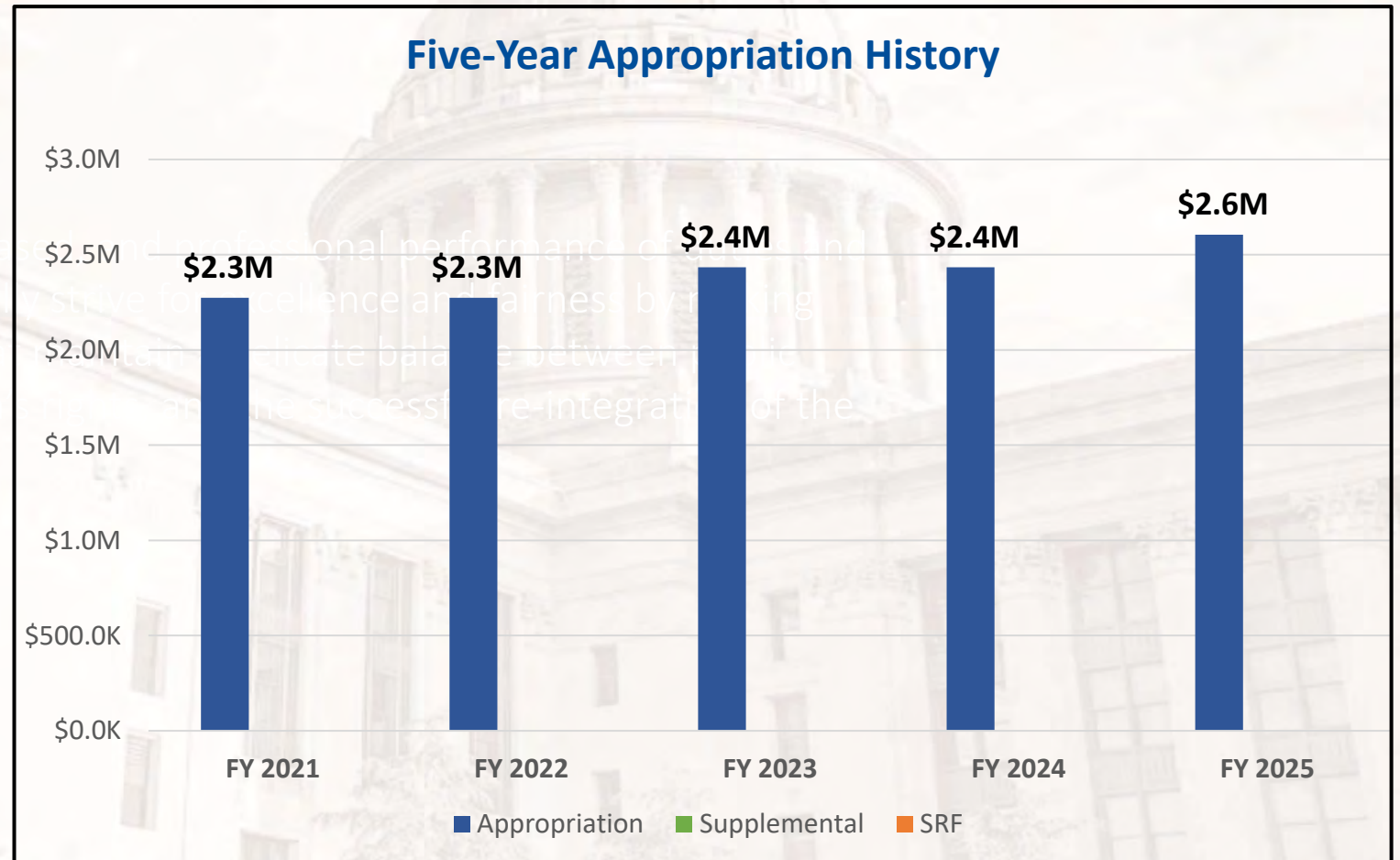
- Expense Group**
- Personnel
 - IT
 - Professional Services
 - Travel
 - Buildings & Facilities
 - General Administration

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> Personnel Professional Services General Administration IT Travel 	<ul style="list-style-type: none"> Medicaid Assistance Payments Pass-throughs Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> Buildings & Facilities Highways & Bridges Debt Service Fleet 	<ul style="list-style-type: none"> Other Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$2,273,400
FY 2022	\$2,273,400
FY 2023	\$2,433,400
FY 2024	\$2,433,400
FY 2025	\$2,604,446



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration and Field Services	The mission of the Pardon and Parole Board is accomplished by the executive, administrative, and investigator field staff.	\$2,548,802	Numerous criminal justice agencies, private attorneys, victims, and victims' families in addition to offenders' families. The Pardon and Parole Board reviewed 5,874 cases through December 2024.
IS Data Processing	The agency contracts with OMES Information Services.	\$105,550	Pardon and Parole Board staff.



Note: Budget amounts include revisions as of 12.02.24

Program Details

Pardon and Parole Board | FY 2025 Budget | \$2,654,352

Executive, Administration, and Field Services | \$2,548,802

The mission of the Pardon and Parole Board is accomplished by the executive, administrative, and investigator field staff.

The executive staff:

- Guides and directs the overall work of the agency.
- Serves as the liaison to the Office of Management and Enterprise Services (OMES) in the processing of payroll, purchasing, and accounts payable.
- Ensures the development implementation of efficient and standardized procedures.
- Provides training for the board and staff.
- Coordinates monthly meetings, including inmate personal appearances, victim and district attorney protests, delegate personal appearances, written protests, and support letters.
- Coordinates and collaborates with other criminal justice and key stakeholder agencies and organizations.

The administrative staff:

- Processes the commutation and pardon applications.
- Prepares the monthly dockets and results.
- Provides information for victims and/or victim representatives and delegates for the inmates.
- Responds to the public regarding information.
- Reports the board results.
- Forwards the information and recommendations to the Governor.



Program Details

Executive, Administration, and Field Services | \$2,548,802 (continued)

The investigator field staff:

- Dockets inmates for future parole considerations.
- Reviews inmates' case files and criminal histories.
- Interviews inmates before parole consideration.
- Prepares thorough, detailed reports on each inmate to be considered by the board.
- Reports include a summary of the crime, a history of previous convictions, drug and alcohol use, mental health history, programs taken while incarcerated to improve their knowledge and behaviors, misconduct while incarcerated, a narrative from the district attorney regarding the crime, and inmate's account of the offense, among other information.

The Pardon and Parole Board has reviewed 5,874 cases through December 2024. In serving the State of Oklahoma, the agency staff completed the following: 3,604 reports prepared by investigators, 4,689 new Department of Corrections arrivals docketed for parole eligibility, 152 revocations and 41 hearings (through October 2024), and 992 board paroles, paroles, commutations, and pardons.

The board works with numerous criminal justice agencies, private attorneys, victims, and victims' families, in addition to offenders' families daily via telephone and email.

The primary purpose of the agency is to assist the board in providing accurate, complete information so they may make decisions or recommendations on parole, pardons, clemencies, and commutations. However, the agency also serves a wide variety of other clients such as victims, victims' representatives, and offenders' families.



AGENCY ACCOMPLISHMENTS

- Continued to refine and share the board's pardon and commutation SharePoint process with key stakeholders to ensure its effectiveness.
- Reviewed and revised administrative rules, policies, and procedures to increase clarity, promote consistency between agency procedures and the law, and improve ease of training for new employees.
- Implemented and went live with the Project ICON offender management system.

AGENCY GOALS

- Work with the Legislature as members consider substantial changes to criminal justice laws.
- Increase the automation of numerous agency processes using the newly implemented ICON offender management system.
- Increase efficiency in processing all applications and dockets.





OKLAHOMA
Department of Public
Safety

Tim Tipton Commissioner



The **Oklahoma Department of Public Safety** serves as the state agency responsible for:

- Enforcement of laws within the State of Oklahoma, particularly on all state roadways and waterways.
- Providing executive security for the Governor, the Governor's immediate family, the Lieutenant Governor, and persons and property located within the Oklahoma State Capitol Complex. DPS also conducts counter-terrorism and intelligence operations.
- Enforcement of Motor Carrier Safety size and weight, hazardous materials transportation, and Port of Entry operations.

Founded in **1937**, this agency encompasses the following programs:

- Oklahoma Highway Patrol.
- Financial Services.
- Administrative Services.
- Human Resources.
- Technology Services.
- Oklahoma Highway Safety Office.
- First Responder Wellness.
- Oklahoma Office of Homeland Security.
- Oklahoma Counter Terrorism Intelligence Center.
- Oklahoma School Security Institute.
- Oklahoma Law Enforcement Telecommunications System.

Agency Vision, Mission and Core Values

Vision:

Strive to provide a safe and secure Oklahoma for all citizens and visitors through professional collaboration with our stakeholders and citizens with continued adherence to our core values.

Mission:

Working to provide a safe, secure environment for the public through courteous, quality, and professional services.

Core Values:

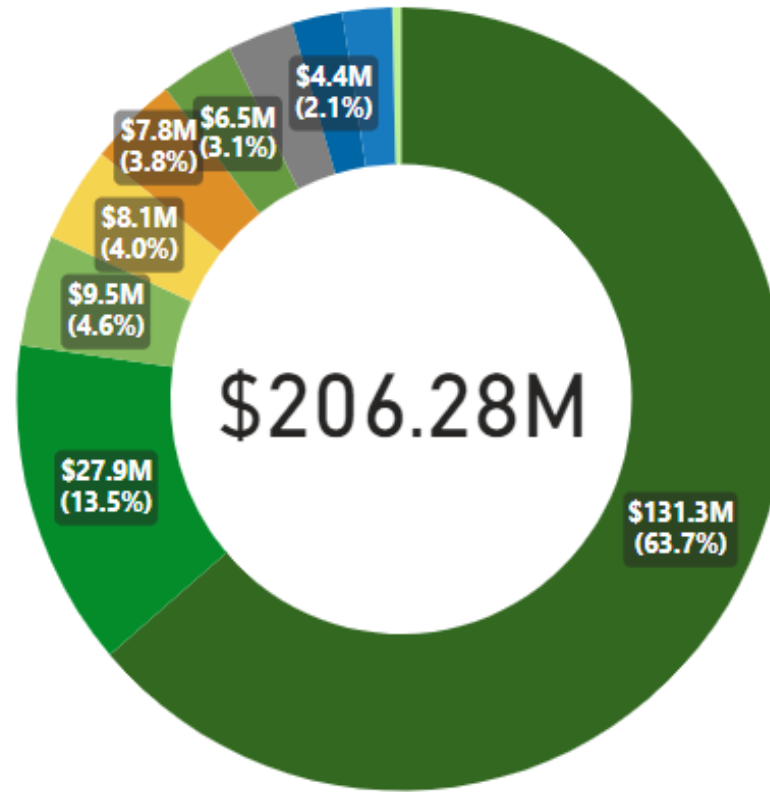
Honesty • Integrity • Loyalty • Respect • Professionalism • Self-discipline.



Department of Public Safety

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$131,339,775
IT	\$27,893,917
General Administration	\$9,515,760
Fleet	\$8,148,700
Buildings & Facilities	\$7,754,239
Professional Services	\$6,454,650
Other	\$5,740,099
Program Reimbursements	\$4,369,520
Pass-throughs	\$4,289,619
Travel	\$775,670
Total	\$206,281,951



Expense Group

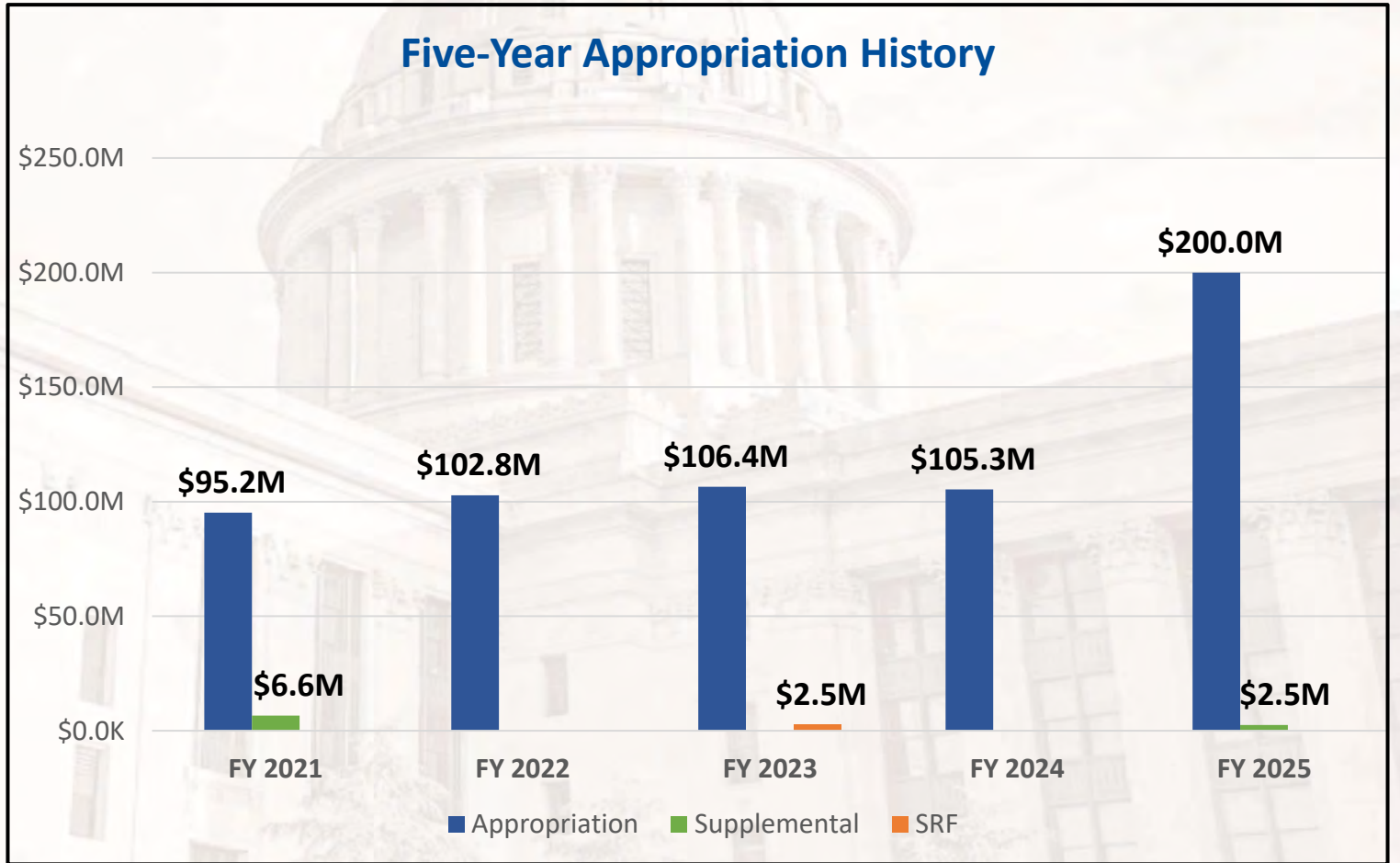
- Personnel
- IT
- General Administration
- Fleet
- Buildings & Facilities
- Professional Services
- Other
- Program Reimbursements
- Pass-throughs
- Travel

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$101,824,395
FY 2022	\$102,827,246
FY 2023	\$108,968,126
FY 2024	\$105,329,347
FY 2025	\$202,497,454



Note: FY 2025 includes a \$74 million appropriation from the Legacy Capital Financing Fund.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Administrative Services provides support and management in the areas of wrecker services, finances, information services, legal, records management, human resources, property management, and size and weight permits.	\$21,533,708	Insurance companies, trucking companies, potential/actual employees, individuals needing implied consent hearings, individuals needing accident records, the news media, legislature and more.
Homeland Security	Per Executive Order 2022-31, effective January 3, 2023, DPS began managing the Oklahoma Counter Terrorism Intelligence Center.	\$17,654,149	Management of the Oklahoma Counter Terrorism Intelligence Center.
Highway Safety Office	The Oklahoma Highway Safety Office is responsible for developing an annual statewide plan to decrease fatalities and injuries on Oklahoma roadways.	\$20,749,472	OHSO delivers programs to every county in Oklahoma in the areas of impaired driving, occupant protection, police traffic services, statewide data systems, motorcycle safety, bike/pedestrian safety, railroad safety and driver education.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Law Enforcement Services	Provide law enforcement services for the State of Oklahoma and provide for the safety and protection of drivers on Oklahoma highways.	\$136,085,816	Over 400,000 face-to-face, documented interactions.
Management Information Services	The Oklahoma Law Enforcement Telecommunications System Division provides a statewide telecommunications network for city, county, state, federal and military law enforcement and criminal justice agencies in the state. OLETS also provides computer interfaces with several state and national agencies and organizations.	\$8,843,686	40,000-50,000 individual users from city, county, state and federal law enforcement agencies.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Motor Vehicle Operations	DPS buys, builds, repairs and surpluses vehicles for the Oklahoma Highway Patrol and civilian employees of the agency. Oklahoma Highway Patrol cars are used to enforce state and federal laws.	\$16,205,052	Approximately 1,131 DPS employees.
Board of Chemical Tests	DPS receives appropriations on behalf of the Board of Tests for Alcohol and Drug Influence.	\$287,026	Pass-through appropriation to the Board of Chemical Tests.
70700 DPS Seized Funds	This is an escrow account.	\$2,000,000	N/A – Escrow funds.
IS Information Technology	Through collaboration with the Office of Management and Enterprise Services Information Services, this division oversees, operates and administers all information technology systems on the DPS network.	\$3,559,079	Approximately 1,131 DPS employees.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Threat Response Preparedness	This division exists to address threats to the public education system as well as houses of worship and addresses potential domestic violence, active threats, or extremism.	\$1,168,645	Attendees and employees of the Oklahoma public education system and religious organizations.
Financial Response Security Deposits	Escrow account for refunds of overpayment of financial responsibility fines.	\$5,300	This amount varies year to year.
Capital Outlay Troop Headquarters	Construction of Troop Headquarters for the Oklahoma Highway Patrol in Clinton, Tulsa, and Ardmore, Oklahoma.	\$12,000,000	All OHP personnel assigned to headquarters and potentially all citizens in the counties those headquarters serve.



Program Details

Department of Public Safety | FY 2025 Budget | \$240,091,934

Administration | \$21,533,708

Administrative Services provides support and management in the areas of wrecker services, finances, information services, legal, records management, human resources, property management, and size and weight permits.

Homeland Security | \$17,654,149

The Oklahoma Office of Homeland Security (OKOHS) was placed under DPS in May of 2024. OKOHS serves as the representing office for the State of Oklahoma in developing and implementing a comprehensive statewide homeland security strategy; planning and implementing a statewide response system; administering the homeland security advisory system; coordinating, applying for, and distributing federal homeland security grant funds and the implementation of national homeland security plans.

Board of Chemical Tests | \$287,026

DPS receives appropriations on behalf of the Board of Tests for Alcohol and Drug Influence. The mission of the Board of Tests is to enhance public safety through the administration and regulation of the impaired driving breath-alcohol and blood testing programs in the State of Oklahoma.

Law Enforcement Services | \$136,085,816

The Law Enforcement Services program provides safety and protection for drivers on Oklahoma highways, as well as other specialized law enforcement services including commercial vehicle enforcement, lake patrol, Capitol patrol, bomb squad and executive security for the Governor and his/her family, the Lieutenant Governor, and the Governor's mansion.



Program Details

Highway Safety Office | \$20,749,472

The Oklahoma Highway Safety Office is responsible for developing an annual statewide plan to decrease fatalities and injuries on Oklahoma roadways. The OHSO administers federal highway safety funds in the form of projects with state and local agencies, nonprofit organizations and private contractors.

Motor Vehicle Operations | \$16,205,052

DPS buys, builds, repairs and surpluses vehicles for the Oklahoma Highway Patrol and civilian employees of the DPS. Oklahoma Highway Patrol cars are built and used to enforce laws of the state and nation. Fleet Management ensures OHP members and civilian employees have properly equipped vehicles to safely complete their required mission.

Management Information Services | \$8,843,686

The Oklahoma Law Enforcement Telecommunications System division provides a statewide telecommunications network for city, county, state, federal and military law enforcement and criminal justice agencies in the state. OLETS also provides computer interfaces with several state and national agencies and organizations. This system is used and needed by all local, state, federal and tribal public safety entities for radio communications.

Capital Outlay Troop Headquarters | \$12,000,000

Construction of Troop Headquarters for Oklahoma Highway Patrol in Clinton, Tulsa, and Ardmore, Oklahoma.



AGENCY ACCOMPLISHMENTS

- Consolidated the regions of the Regional Advisory Council from eight to five and established a statewide conference that reduced regional meetings from 16 to one.
- Pistol modernization is currently in progress and is planned to be completed by the end of FY 2025.
- Continued the Bear Cave CrossFit program to ensure the mental and physical wellness of our employees.
- Completed the largest graduating class of the OKDPS Lateral Academy.
- Established a partnership with Metro Tech for a law enforcement training center.

AGENCY GOALS

- Continue the implementation of the Lexipol Knowledge Management System for policy notification.
- Continue to build and modernize DPS facilities (Troop B, Troop H, Troop F, Tactical Training Facility, HR division, Procurement, Finance, Supply, OLETS).
- Continuation of the modernization of the DPS website.
- Establish Memorandums of Understanding (MOUs) with Service Oklahoma for shared maintenance and utilities in OKDPS and driver license issuing buildings.





OKLAHOMA
Transportation

Tim Gatz Executive Director



The **Oklahoma Department of Transportation** is responsible for planning, designing, constructing, operating and maintaining Oklahoma's highway-based tax-supported transportation infrastructure, including the non-toll interstate system, the U.S. highway system and state highway system, along with management of the state-owned railroads.

ODOT administers a variety of other multimodal programs, including freight rail, passenger rail, public transit and the promotion and coordination with the McClellan-Kerr Arkansas River Navigation System (MKARNS), Oklahoma's inland waterway.

Founded in **1911**, ODOT now encompasses the following programs:

- Highway Design and Construction.
- Highway Operations and Maintenance.
- County Program.
- Transit Program.
- Rail Program.
- Waterways Program.

Agency Vision, Mission and Core Values

Vision:

To be an efficient, innovative and customer-driven organization working collaboratively to provide safe, modernized, integrated and sustainable transportation.

Mission:

To provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

Core Values:

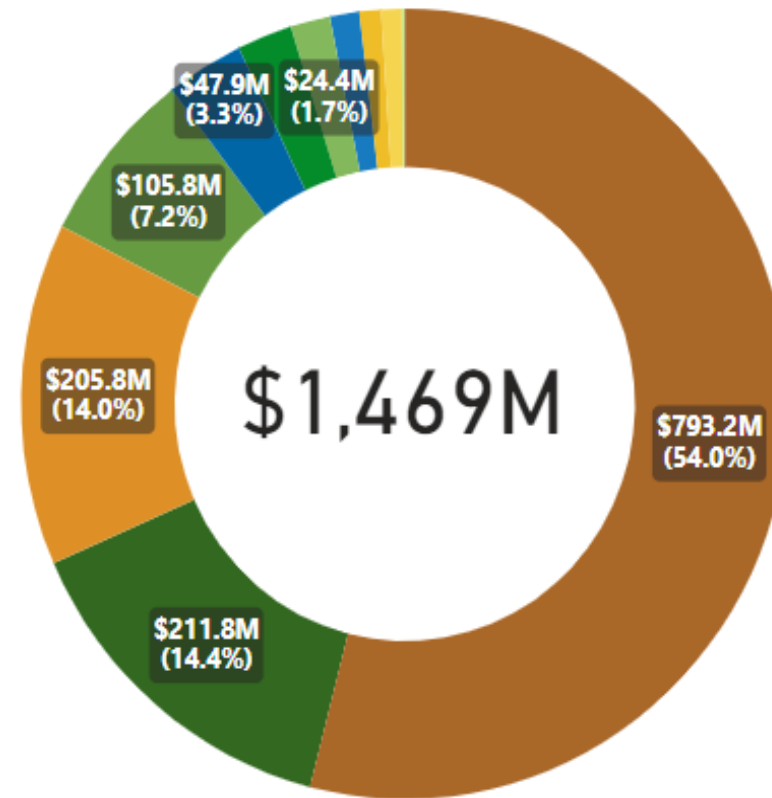
We value our people for individual and team contributions, through productive partnerships. We are accountable for the transportation needs of citizens, business and industry in the safest, most proficient manner possible.



Department of Transportation

FY 2024 Expenditures

Expense Group	Sum of Amount
Highway & Bridges	\$793,172,110
Personnel	\$211,831,206
Buildings & Facilities	\$205,778,265
Professional Services	\$105,805,505
Program Reimbursements	\$47,937,962
IT	\$34,181,440
General Administration	\$24,435,564
Pass-throughs	\$18,270,132
Debt Service	\$13,428,456
Fleet	\$12,754,842
Travel	\$1,338,016
Other	\$349,521
Total	\$1,469,283,018



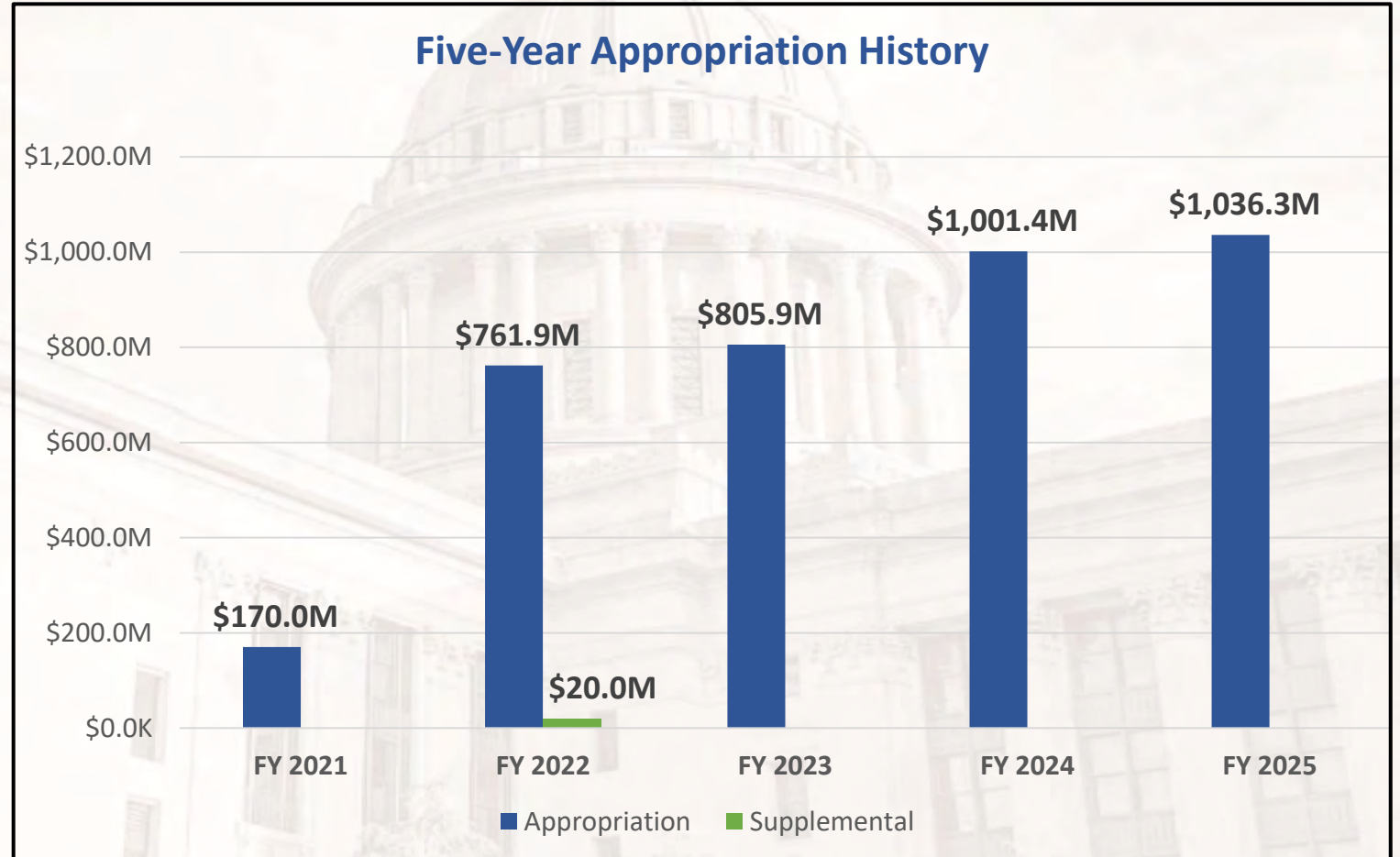
- Expense Group**
- Highway & Bridges
 - Personnel
 - Buildings & Facilities
 - Professional Services
 - Program Reimbursements
 - IT
 - General Administration
 - Pass-throughs
 - Debt Service
 - Fleet
 - Travel
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA, if applicable.)
FY 2021	\$170,000,000
FY 2022	\$781,893,663
FY 2023	\$805,878,499
FY 2024	\$1,001,401,568
FY 2025	\$1,036,343,711



Note: HB 2895, authored in 2021, limited the Department of Transportation's annual expenditures from the ROADS Fund to amounts authorized by the Legislature effective FY 2022. ROADS funding for FY 2022 and 2023 includes \$575 million, and FY 2024 and 2025 include \$590 million. FY 2024 and 2025 include \$200 million in RETRO one-time funds.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Highway Design and Construction	Preconstruction and construction of ODOT's capital assets. Right-of-Way Acquisition, utility relocation, design, construction, renovating and preserving Oklahoma's highway infrastructure based upon plans for multiyear projects.	\$2,351,117,183	The State Highway System serves a daily vehicle miles traveled average of approximately 74 million miles, 60.3% of the total.
Highway Operations and Maintenance	Administers highway operations and maintenance through ODOT's central office and eight field districts.	\$320,640,471	The State Highway System serves a daily vehicle miles traveled average of approximately 74 million miles, 60.3% of the total.
County Program	Preconstruction and construction of county road and bridge projects based upon plans for multiyear projects. Facilitate the county equipment lease program.	\$149,074,127	The County Highway System serves a daily vehicle miles traveled average of approximately 14 million miles, 11.4% of the total.
Transit Program	Administers financial assistance to local, primarily rural, public transportation operations.	\$115,691,228	In FY 2024, approximately 1.9 million trips were made, of which 229,634 were elderly and/or disabled trips.



Note: Budget amounts include revisions as of 12.20.24

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Rail Program	Provides oversight and monitors five different railroad companies operating on state-owned tracks with 126 miles of track under lease and passenger rail service.	\$13,235,100	2.4 million licensed drivers, 3.5 million total motor vehicle registrations.
Waterways Program	Promotes use of barge transportation on the McClellan-Kerr Arkansas River Navigation System providing service to a multistate area. Also contains \$16.2 million for port upgrades.	\$16,337,212	Approximately 3,600 barges annually.
Accounting and Finance	Budgeting, project finance, procurement, accounts payable/receivable, billing, and grant administration.	\$7,933,354	2,438 agency budgeted FTE.
Capital Asset Management	Constructs and maintains facilities for the agency.	\$39,614,797	2,438 agency budgeted FTE.
General Administration and Legal	General administration, internal audit, communications, legislative liaisons, general counsel, etc.	\$65,300,207	2,438 agency budgeted FTE.
Human Resource Management	Human resources, payroll, training and development, recruiting and hiring, etc.	\$3,288,429	2,438 agency budgeted FTE.
Information Technology	Information technology, data management, telecommunications, system security, application development and technical support.	\$67,597,151	2,438 agency budgeted FTE.



Note: Budget amounts include revisions as of 12.20.24

Program Details

Department of Transportation | FY 2025 Budget | \$3,149,829,259

Highway Design and Construction | \$2,351,117,183

ODOT oversees design, construction and special maintenance projects totaling approximately \$1 billion on an ongoing basis. Construction activities from the Eight-Year Construction Work Plan and Asset Preservation Plan are administered through 25 construction residencies, while maintenance activities are administered throughout all 77 counties. The field district headquarters coordinates these activities at the local level and provides support through equipment maintenance, communications and special traffic and maintenance units. The Legislature authorizes ODOT's budgetary expenditures from historically available transportation funding sources. These sources are primarily federal and revolving funds, including federal and state motor fuel taxes directed to the Highway Trust Fund and the State Transportation Fund, respectively, along with the Rebuilding Oklahoma Access and Driver Safety Fund (ROADS Fund) as initiated by HB 1078 in 2005.

The transportation network in Oklahoma falls into two categories: On-System and Off-System. On System represents the responsibility of the department – interstate, U.S. numbered routes and state routes. ODOT is responsible for 30,445 lane miles of highway pavements and approximately 6,800 bridges across the state. ODOT also assists with planning, coordination, and other support for the non-jurisdictional Off System – city streets and county roads.

ODOT monitors, measures and reports the pavement surface conditions of the highway system annually. The Federal Highway Administration (FHWA) established the federal system of pavement condition performance measures in 2017 for initial reporting beginning in 2018. Prior to this rule, there was no standard process for evaluating the condition of pavements across different states. This performance measure for pavement surface conditions has three ratings: good, fair, and poor. The measure is composed of a smoothness measure, the International Roughness Index (IRI), and measures cracking, rutting and faulting, which indicate the structural health of the pavement. Prior to 2018, only IRI was available for peer comparison of pavement conditions, which is an incomplete and inadequate measure.



Program Details

Highway Design and Construction | \$2,351,117,183 (continued)

For the 2024 reporting period, 37% of Oklahoma's highway miles are in good condition. The department's performance measure focuses on increasing the number of lane miles in good condition, as asset preservation is the most cost-effective means of preserving pavements and bridges to maximize their service life.

The bridge condition performance measures established by FHWA for state departments of transportation require that bridges on the National Highway System (NHS) be rated according to the National Bridge Inventory condition ratings for deck, superstructure, substructure and culverts. Based on the lowest rating of these items, a bridge receives a rating of good, fair, or poor. If the lowest rating is greater than or equal to seven, the bridge is classified as good; if it is less than or equal to four, it is classified as poor. Bridges rated below seven but above four are classified as fair. Poor bridges are considered structurally deficient. For the 2024 reporting period, 46.9% of NHS bridges are in good condition.

If pavements and bridge structures are neglected, deterioration will increase rapidly, while the expense to rehabilitate these structures increases exponentially with time. However, if assets are preserved proactively and promptly, the life of the pavement or bridge structure is extended before it deteriorates to the point of needing costly rehabilitation or reconstruction. ODOT's asset preservation effort is provided, in part, by the department's Special Maintenance Program and a portion of the Federal Aid Construction Program.

To improve the traveling public's safety, ODOT focuses on reducing the miles of two-lane highways with deficient shoulders. Deficient shoulders are defined as any roadway with less than four feet of pavement outside of the edge-line traffic stripe.



Program Details

Highway Operations and Maintenance | \$320,640,471

Highway operations include the core functions that provide construction and maintenance activities for the highway infrastructure through the central office and eight field districts. These activities include bid letting and construction contract administration, materials testing and certification, development and implementation of construction standards and specifications, and maintenance of highway and bridge infrastructure.

County Program | \$149,074,127

ODOT administers federal aid funding for County Roads and Bridges as well as state funding, the County Improvement for Roads and Bridges (CIRB fund) program for the reconstruction of county roads and bridges. The CIRB fund, as administered by the department, was incrementally increased over time to 20% of the motor vehicle registration fees and is capped at \$135 million. The second session of the 57th Legislature passed SB 1888 to provide \$42 million from the CIRB fund directly to all 77 counties to assist in maintenance and operations, offsetting any adverse impacts of COVID-19 during FY 2021. ODOT also assists the counties by administering a purchase and leaseback program of machinery and equipment for county road maintenance.



Program Details

Transit Program | \$115,691,228

The Office of Mobility and Public Transit (OMPT) is the Governor's designee for receiving and administering funds from the Federal Transit Administration's (FTA) Sections 5311, 5339, 5303, 5310 and 5329. OMPT's responsibilities under these programs include, but are not limited to, planning, programming, policy development, funding allocation/distribution, transit subrecipient monitoring, technical assistance, rail fixed guideway system oversight and the accounting/reporting of all federal transportation assistance program funds.

These programs are designed to assist with transportation planning; enhance access for the elderly and disabled; and assist populations in nonurbanized areas to gaining access to health care, education, employment, public services, shopping and recreation through the maintenance, development, improvement and use of safe public transportation systems in rural and small urban areas, as well as ensuring the safety of the state's rail-fixed guideway systems.

ODOT works closely with approximately 19 rural transit agencies and 90 nonprofit entities throughout all 77 counties. The program goals are to encourage and facilitate the most efficient use of federal funds to provide safe public transportation through the coordination of transit agencies and services; to assist in the development and support of intercity bus transportation; and to encourage the participation of private transportation providers in nonurbanized transportation areas to the maximum extent feasible.



Program Details

Rail Program | \$13,235,100

The Rail Department has developed partnerships with private sector interests on Class I and Class III railroads to continue rail service for many Oklahoma communities and businesses. ODOT also assists with coordinating with railroads impacted by ODOT highway projects.

ODOT is responsible for improving safety at Oklahoma's rail crossings. The department administers the Federal Highway Administration's grade crossing safety program to make safety improvements to Oklahoma's public at-grade railway/road intersections.

The department coordinates and administers the Heartland Flyer, an AMTRAK passenger rail service between Oklahoma City and Ft. Worth, Texas. The Texas Department of Transportation has helped support the service financially since 2006. The department is exploring opportunities to increase the trip frequency and add a stop in Thackerville, Oklahoma, and extend service north to connect with the Southwest Chief in Newton, Kansas, which would increase ridership significantly.



Program Details

Waterways Program | \$16,337,212

The Waterways Program promotes barge transportation traffic on the McClellan-Kerr Arkansas River Navigation System (MKARNS), designated as Marine Highway 40. The waterways program focuses on educating the public on the benefits of the MKARNS and working with elected officials, port operators and shippers to promote and market waterway transportation usage and facilities.

There are five publicly developed ports on the MKARNS, two of which are in Oklahoma: the Port of Catoosa (northeast of Tulsa) and the Port of Muskogee, along with other private operations, such as Port 33, that is east of Tulsa. The MKARNS has a 12-state service area shipping fertilizer, steel, minerals and grains and is an important component of Oklahoma's network for transporting goods. The MKARNS moves freight at a reduced cost to shippers, reducing the demand for truck-born freight and providing a benefit to Oklahoma's highway system users.

This program also contains \$16.2 million (SB1125) for MKARNS port and navigation upgrades.



AGENCY ACCOMPLISHMENTS

- Achieved a top 10 national ranking in highway system bridges by reducing structurally deficient bridges to less than 45, representing 0.68% of the highway system bridges.
- Continued the Transportation Innovation Initiative by improving business processes, increasing efficiency through new technologies, and achieving savings by reducing leased facilities and returning unused property taxes where possible.
- Continued a major upgrade to replace ODOT's nearly 40-year-old legacy financial system.
- Finalized \$200 million in loans for rural two-lane roadways across Oklahoma. The loans, which have an average interest rate of 1.95% with 20-year loan terms, allowed ODOT to address 113 miles of the 5,248 miles of two lanes with deficient shoulders across the state. The loans brought nearly \$150 million in expected crash cost reduction with the safety improvements. The loan interest rate far outweighed the cost of inflation as the agency is experiencing over 15% inflation year over year on heavy highway work.
- Completed the requirements of HB 1712, which directed a study of alternatives to the motor fuel tax system used for infrastructure investments.

AGENCY GOALS

- Improve the collection of collision data to enhance safety analysis and decision-making in coordination with the Department of Public Safety, Service Oklahoma and the Oklahoma Highway Safety Office. Modernize safety data collection through technology and business process enhancements. Leverage robotic processing automation to streamline collision data processes.
- Use Artificial intelligence (AI), machine learning, and generative AI to gain strategic insights and operational efficiencies.
- Monitor progress towards goals through quarterly reporting of progress statewide and by field district, adjusting the Eight-Year and Asset Preservation Program and aligning investment strategies to meet long-term goals.
- Decrease miles of rural two-lane roads with deficient shoulders.
- Increase 700 miles of highway lane miles to good condition.
- Maintain less than 1% of state highway system bridges as structurally deficient.
- Decrease traffic fatalities by 5%.





OKLAHOMA
Water Resources Board

Julie Cunningham Executive Director



Founded in **1957**, the **Oklahoma Water Resources Board (OWRB)** is responsible for managing, monitoring, planning and financing the state's water resource development and infrastructure investment.

With direction from the Legislature and Governor, the agency administers water resources policy, develops and implements Oklahoma's Comprehensive Water Plan and delivers robust technical information that informs the public and resource planners in the following sectors: agriculture, energy, public water supply, commerce, tourism, and recreation.

The agency encompasses the following programs:

- **Water Rights Administration:** permitting, hydrologic investigations, water well drillers and pump installer licensing.
- **Financial Assistance:** water and wastewater infrastructure financing and technical assistance.
- **Engineering and Planning:** comprehensive water plan, flood plan, dam safety and Floodplain Management/National Flood Insurance Plan (NFIP).
- **Water Quality Programs:** Monitoring, lake restoration and water quality standards.

Agency Vision, Mission and Core Values

Vision:

Advance Oklahoma's water resource development for a secure water future, resilient economy and a clean, healthy environment for all Oklahomans.

Mission:

Manage, protect and improve Oklahoma's water resources to meet long-term water supply, water quality, flood protection and infrastructure needs.

Core Values:

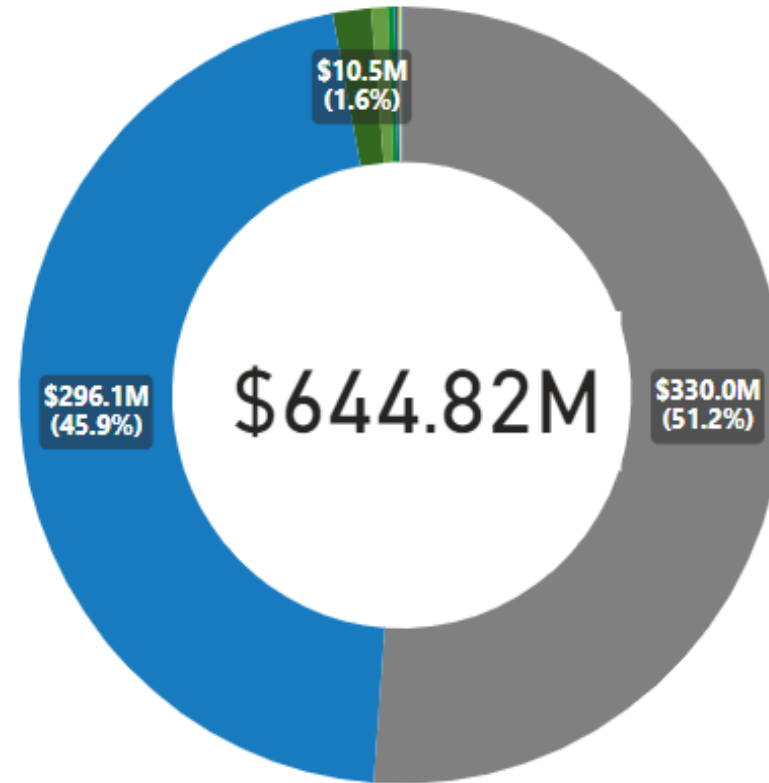
- Deliver exceptional products, services and solutions.
- Empower stakeholders.
- Commit to excellence, integrity and initiative.
- Invest in our people and culture.



Expense Group	Sum of Amount
Other	\$329,978,498
Pass-throughs	\$296,134,206
Personnel	\$10,486,097
Professional Services	\$4,405,636
IT	\$1,806,118
Program Reimbursements	\$855,967
Buildings & Facilities	\$519,083
Travel	\$278,547
General Administration	\$254,376
Assistance Payments	\$99,515
Fleet	\$738
Total	\$644,818,781

Water Resources Board

FY 2024 Expenditures



- Expense Group**
- Other
 - Pass-throughs
 - Personnel
 - Professional Services
 - IT
 - Program Reimbursements
 - Buildings & Facilities
 - Travel
 - General Administration
 - Assistance Payments
 - Fleet

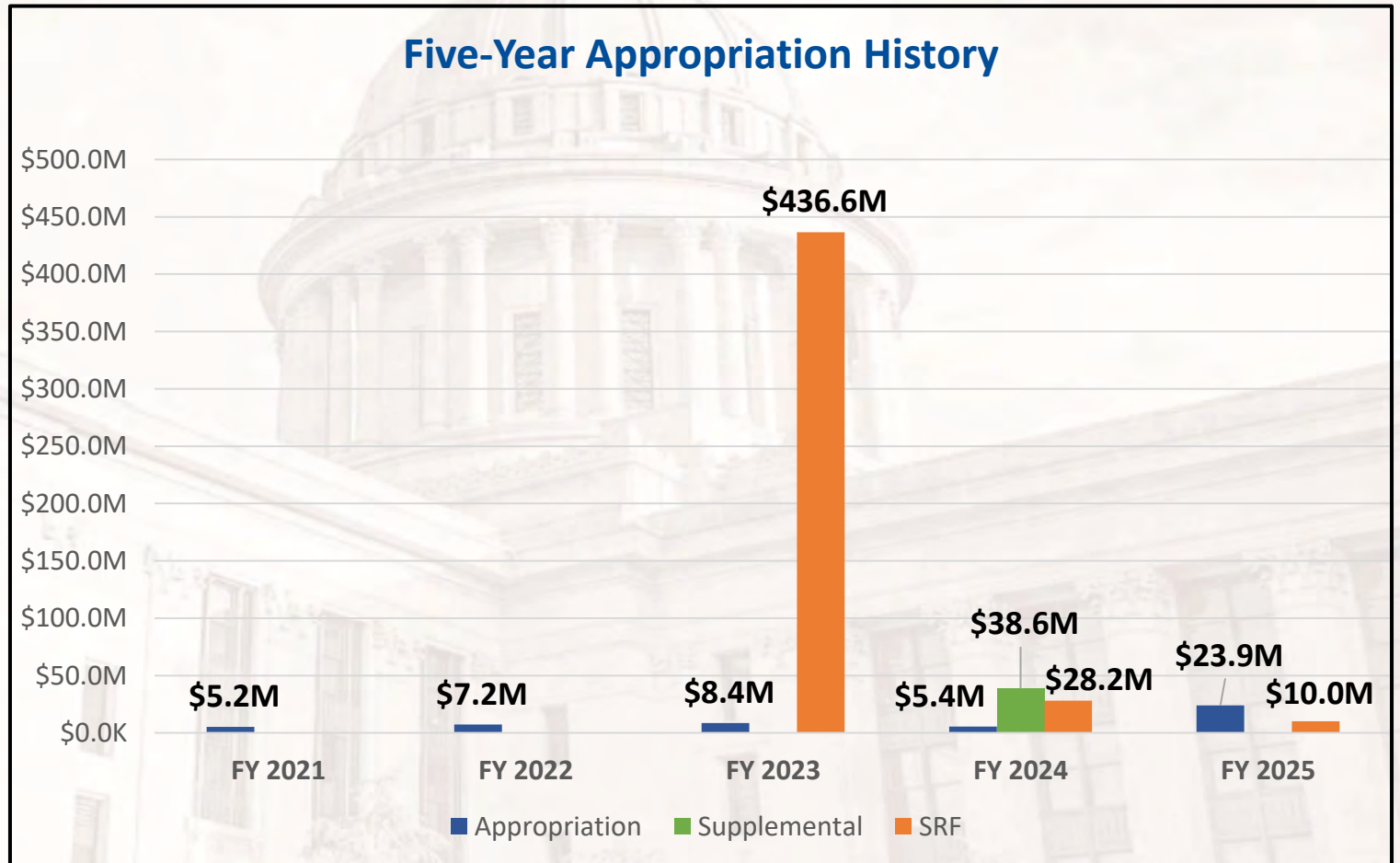
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	

Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 01.02.2025. The Oklahoma Water Resource Board's FY 2024 expenditure is \$644.82 million. Of those monies, \$18.71 million is for operation expenses and \$626.11 million is for loans, grants and bonds to governmental entities.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$5,205,323
FY 2022	\$7,205,323
FY 2023	\$445,052,598
FY 2024	\$72,248,757
FY 2025	\$33,914,075



Note: FY 2024 includes a \$38.6 million supplemental for water and wastewater systems located in Northeast Oklahoma. FY 2025 includes appropriations to the Hazard Mitigation Financial Assistance Fund and REAP.

Oklahoma Water Resources Board initiatives deliver clean drinking water to communities, conserve vital water resources, protect Oklahoma's rivers, lakes, and groundwater, and lay the foundation for economic expansion.

The OWRB administers five loan and grant programs to address the water and wastewater infrastructure funding needs of communities across Oklahoma. The recent success of these programs was driven by a \$26.7 million investment from the Governor and Legislature, including state appropriations and American Rescue Plan Act funds. These resources enabled the OWRB to finance 236 critical infrastructure projects and secure an additional \$75 million in federal and tribal funding.

The OWRB assists small communities and rural districts by providing resources and support for maintaining systems and planning for future improvements. Through close collaboration with these partners, the OWRB identified more than \$26 billion in critical water infrastructure needs through the 2025 Oklahoma Comprehensive Water Plan. This collective effort ensures that local perspectives and priorities are central to addressing these challenges.



A STORY OF
Success

Critical Water Infrastructure Funding

- The OWRB finances **over 60%** of Oklahoma's water and wastewater infrastructure, ensuring the safe delivery of 319 million gallons of water daily.
- The OWRB connects state, federal and tribal resources to create innovative funding solutions, maximizing the impact of available dollars.
- Leveraging a **\$3.1 billion portfolio**, the OWRB helps communities secure lower interest rates, reducing project costs and saving taxpayer dollars.
- This self-sustaining model ensures every dollar loaned is repaid and reinvested, creating a perpetual funding cycle to meet future infrastructure needs.
- OWRB's financial stewardship has been instrumental in saving Oklahoma communities more than **\$2.4 billion** by leveraging AAA bond ratings and offering low-interest financing.
- In 2024, the OWRB reached a historic milestone, surpassing **\$7.7 billion in total funding** for water and wastewater projects across all 77 counties. This achievement was further highlighted by a record-breaking fiscal year, with over **\$1 billion in loans and grants** approved.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Water Rights Administration	Administers a system of water appropriation permitting, use accounting, legal availability determination, inspection, interference investigation, mediation and cancellation assessment.	\$1,967,570	3.9+ million Oklahomans.
Water Planning	Works with stakeholders and experts to develop the long-term statewide Comprehensive Water Plan, conduct decennial updates and provide local planning assistance.	\$1,592,893	3.9+ million Oklahomans.
Technical Studies	Conducts in-depth hydrologic investigations and forecasting modeling of water quantity availability of surface and groundwater.	\$1,867,463	3.9+ million Oklahomans.
Dam Safety	Conducts permitting, inspection, breach analysis, emergency action planning/response and owner assistance to ensure the safety of more than 4,700 dams.	\$3,164,209	3.9+ million Oklahomans.
Floodplain Management	Facilitates compliance with FEMA National Flood Insurance Plan, which offers low-cost flood insurance for participants, and permits construction activities on state property.	\$1,804,279	3.9+ million Oklahomans.
Well Driller & Pump Installer Licensing	Ensures the integrity of water well construction and prevents potential pollution of state groundwaters.	\$576,042	3.9+ million Oklahomans.
Cooperative Technical Water Projects	Works with cooperators via contract or grant to perform water projects.	\$475,900	3.9+ million Oklahomans.



Note: Budget amounts include revisions as of 12.02.2024.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Water Monitoring, Assessment, and Technical Studies	Collects data on state's groundwater, rivers and lakes to assess and provide information regarding the health of the state's water resources.	\$4,225,110	3.9+ million Oklahomans.
Water & Wastewater Infrastructure Financing	Provides below-market interest rate loans and grants for drinking water, wastewater systems and nonpoint source pollution abatement construction. Also includes bond, loan and grant funds to facilitate financing for community water and wastewater infrastructure.	\$1,171,966,589	3.9+ million Oklahomans.
Administrative Services	This program supports the agency's mission through its services.	\$3,153,682	100 OWRB staff members.
Information Technology	Provide IT services necessary for the operation of the agency.	\$4,056,814	100 OWRB staff members.



Note: Budget amounts include revisions as of 12.02.2024.

Program Details

Oklahoma Water Resource Board | FY 2025 Budget | \$1,194,850,551

Water Rights Administration | \$1,967,570

Appropriates stream water and groundwater. Permits must be obtained from the OWRB for all uses of water in Oklahoma except for domestic use. Permitted beneficial uses of water include public water supply, irrigation, agriculture, industrial and oil and gas mining. Water is allocated in acre-feet: the amount that would cover one acre of land with water one foot deep, or 325,851 gallons.

Hydrologic Investigations/Technical Studies | \$1,867,463

Conducts hydrologic investigations to determine the amount of fresh groundwater available for appropriation. Staff hydrogeologists, modelers and federal agencies assist in characterizing hydrologic properties of aquifers such as recharge, effects of pumping and water demand.

Dam Safety | \$3,164,209

Ensures the safety of more than 4,700 dams across the state. OWRB staff maintains Oklahoma's portion of the National Inventory of Dams, oversees approval for construction or modification of structures, coordinates breach inundation mapping, inspects low hazard-potential dams and provides public outreach and training. OWRB dam safety program also manages FEMA's High Hazard Potential Dam (HHPD) grant that provides technical, planning, design and construction assistance for rehabilitation of eligible high hazard-potential dams.



Program Details

Floodplain Management | \$1,804,279

OWRB acts as the State Floodplain Board and the National Flood Insurance Program coordinating agency as directed by the Oklahoma Floodplain Management Act. The agency assists communities in reducing costly flooding risks to life and property by updating flood maps through Federal Emergency Management Agency programs and provides opportunities for training and accreditation of local floodplain administrators.

Well Driller and Pump Installer Licensing | \$576,042

Administers the licensing and continuing education of water well drillers and pump installers (water supply, geothermal, observation and monitoring wells) to ensure the integrity of water well construction and prevention of potential groundwater pollution. OWRB also assists drillers with required well log reporting. More than 190,000 well logs are available to the public on OWRB's website.

Cooperative Technical Water Projects | \$475,900

Conducts water quantity and quality technical projects working jointly with various cooperators including the Grand River Dam Authority, cities of Norman and Coweta, Central Oklahoma Master Conservancy District, Oklahoma Department of Environmental Quality, Oklahoma Department of Agriculture Food and Forestry, United States Geological Survey and the Environmental Protection Agency, to name a few. This program monitors ground, lake and stream water quality and quantity. This program includes such activities as bathymetric mapping, dissolved oxygen studies, wetlands assessment and mapping, providing data for lake managers, and collecting various ground water related data for local, state and federal data users.



Program Details

Water Monitoring, Assessment, and Technical Studies | \$4,225,110

OWRB serves as the lead agency for administering a statewide program for assessing, monitoring, studying and restoring Oklahoma lakes and submits a biennial report to the Oklahoma Legislature discussing the status of water quality monitoring in Oklahoma. Monitoring is currently conducted on 40 Oklahoma lakes, 84 stream sites and more than 1,000 groundwater wells across the state. The OWRB maintains a large and robust database and is currently working on a data portal so the stakeholders and the public can access information more easily and effectively. Data is used to meet compliance with four federal interstate stream compact agreements and to guide the management of local and regional public water suppliers, including flood and drought planning, early warnings and emergency operations.

Water Planning | \$1,592,893

Forecasts long-term water needs through decennial updates to the Oklahoma Comprehensive Water Plan (OCWP). The OCWP provides local planners and lawmakers with data to help ensure safe and reliable water for all Oklahomans. This program works to identify the most pressing needs, provide supply and demand projections and associated tools, conduct studies, and facilitate workshops to find innovative solutions to Oklahoma's water challenges for the next 50 years.

OWRB has begun scoping the work required to complete the next update of the OCWP. Due to the prevailing trend toward more frequent weather extremes, in addition to water resiliency planning for times of extended drought, more emphasis will be placed on the flood control infrastructure status and needs of the state. In 2019, following historic flooding that endangered life, destroyed property and tested some of the state's largest flood control infrastructure, OWRB joined several local, state and federal officials for a legislative interim study to assess proactive solutions for improving long-term flood hazard mitigation. Resulting proposed legislation would establish a new statewide flood plan and financing options to support local and regional comprehensive planning and infrastructure investments.



Program Details

Water & Wastewater Infrastructure Financing (Operating) | \$5,136,679

The Clean Water State Revolving Fund Loan Program is a funding opportunity for qualifying entities to receive below-market interest rate loans on eligible projects including: the rehab or construction of wastewater treatment and collection systems; wastewater system improvements; water reuse and conservation; dam rehabilitation; land acquisitions necessary for treatment; green infrastructure; or wastewater system improvements in order to come into compliance with the federal Clean Water Act. This program establishes a revolving loan fund to address the continuance of lendable monies remaining available in the future and can share below-market interest rate funding with borrowers based on OWRB's AAA credit rating.

The Drinking Water State Revolving Fund Loan Program allows OWRB, in conjunction with the Oklahoma Department of Environmental Quality (ODEQ), to provide a funding opportunity for qualifying entities to receive below-market interest rate loans on eligible projects for drinking water treatment, transmission or storage projects under the Safe Drinking Water Act, or the refinance of existing debt for these purposes. OWRB's below-market interest rate funding is based on its AAA credit rating for this program while ODEQ addresses the engineering and technical services. This program establishes a revolving loan fund to address the continuance of lendable monies remaining available in the future.

The Financial Assistance Loan Program provides loan funding for eligible projects related to water and wastewater system needs or for the refinance of existing debt obligations incurred by qualifying entities for these purposes. Borrowers receive low-interest rates on monies borrowed based on OWRB's AAA credit rating. This program has no federal requirements and provides the ability to fund water and wastewater projects in one loan transaction for borrowing convenience.



Program Details

Water & Wastewater Infrastructure Financing (Operating) Continued | \$5,136,679

The Emergency Grants Program is a point-based program designed to assist communities facing crises which threaten life, health, or property. These grants are available to counties, towns and municipalities, public works authorities, school districts and rural water/sewer districts.

The REAP Grant Program is a point-based program designed to assist smaller communities that lack sufficient fiscal capacity. This program is available to cities and towns. Municipalities with a population less than 1,750 are given priority. Rural water and/or sewer districts with less than 525 non-pasture customers are also given priority.

Water & Wastewater Infrastructure Financing (Bond, Loans and Grant Transactional Funds) | \$1,166,829,910

This program uses bond, loan and grant funds to facilitate financing for community water and wastewater infrastructure (includes \$503.5 million in disbursement account funds). Funds are budgeted for the various transactions which enable bond proceed transfers, loans and grant disbursements. Funds are managed by the Water & Wastewater Infrastructure Financing Program.



American Rescue Plan Act (ARPA) Funding Details

The OWRB was authorized by the state Legislature, through SB 429, SB 13 and SB 4, to use the American Rescue Plan (ARPA) Grant Program for the state's allocation of the U.S. Department of Treasury's Coronavirus State and Local Fiscal Recovery Funds (SLFRF) for water and sewer projects for over \$436 million. Below are the details of the FY 2024 budgeted ARPA funding for each applicable program.

Dam Safety | \$207,000

Currently budgeted administration fees.

Water & Wastewater Infrastructure Financing (Operating) | \$955,331

Currently budgeted administration fees.

Water & Wastewater Infrastructure Financing (Bond, Loans, and Grant Transactional Funds) | \$4,141,642

\$100 million is available to eligible entities on a point-based system for water, sewer and dam rehabilitation projects. An additional \$10 million is available to eligible entities that own dams with a latest condition assessment of poor or unsatisfactory. The remainder of the funds authorized were designated by the legislative committees overseeing the distribution of the state's ARPA funds.



AGENCY ACCOMPLISHMENTS

- Approved \$1.17 billion in low-interest loans and grants for drinking water, wastewater and dam rehabilitation to 173 communities in FY 2024, surpassing \$7.7 billion since inception of the program with an estimated savings of \$2.48 billion to Oklahomans, while maintaining AAA bond ratings translating into below-market interest rates.
- Completed robust regional stakeholder engagement to develop Oklahoma Comprehensive Water Plan supply forecasting and 82-basin strategy.
- Modernized watershed-based water forecasting platform, H2O Tool.
- Published Washita River aquifer availability study and deployed 49 real-time monitoring stations in Ogallala, Rush Springs, and other aquifers.
- Partnered with OSU, OU, the National Oceanic and Atmospheric Administration and the United States Department of Agriculture to implement Oklahoma Hydronet, a world-class water monitoring information hub to inform drought and flood management.

AGENCY GOALS

- Leverage the State's Water Infrastructure Financing and Technical Assistance Capacity to meet the \$24.2 billion immediate need identified in the 2025 Statewide Infrastructure Survey and equip water supply systems to improve system reliability and protect their investment.
- Modernize and increase capacity of Water Rights Administration to improve and expedite application document processing and legal proceedings, streamline water use reporting and data accuracy, increase field services, address water use complaints and non-compliance and increase engagement and training for businesses.
- Complete basin determinations for all major unstudied aquifers used to make water appropriations and increase water supply reservoir storage capacity data and information and surface/groundwater conditions.





- Department of Agriculture.
- Department of Career and Technology Education.
- Department of Commerce.
- Historical Society.
- Oklahoma Human Services.
- J.M. Davis Arms and Historical Museum.
- Department of Libraries.
- Oklahoma Lieutenant Governor.
- Oklahoma Military Department.
- Oklahoma Center for the Advancement of Science and Technology (OCAST).
- Space Industry Development Authority (OSIDA).
- Oklahoma State University Veterinary Medical Authority.
- Department of Rehabilitation Services.
- Oklahoma Tourism and Recreation Department.

Expanding Economic Prosperity





OKLAHOMA
Dept. of Agriculture,
Food and Forestry

Blayne Arthur Secretary of Agriculture



The **Oklahoma Department of Agriculture, Food, and Forestry** (ODAFF) serves as the primary regulatory agency for Oklahoma's agriculture industry. ODAFF administers a broad array of programs to promote Oklahoma agriculture and protect Oklahomans and our natural resources.

This includes managing the herd health of the state's livestock; licensing businesses and individuals that provide services to farmers and ranchers such as pesticide application; inspecting food products such as meat, poultry and dairy products to maintain safety standards; fighting wildland fires; licensing confined animal feeding operations to ensure stewardship of natural resources; providing investigative services for livestock and agriculture equipment theft and arson; and promoting Oklahoma agriculture businesses and products domestically and internationally.

Created in **1907** by the Oklahoma Constitution, this agency now encompasses the following divisions: Administrative Services, Agriculture Environmental Management Services, Animal Industry Services, Consumer Protection Services, Food Safety, Forestry Services, Office of General Counsel, Laboratory Services, Market Development, and Wildlife Services.

Agency Vision, Mission and Core Values

Vision:

Foster healthy and thriving communities by promoting growth and sustainability in food, fuel and fiber production.

Mission:

Allow agriculture to thrive now and into the future by creating an environment favorable to Oklahoma producers while ensuring mandatory regulatory compliance and encouraging the use of voluntary best management practices.

Core Values:

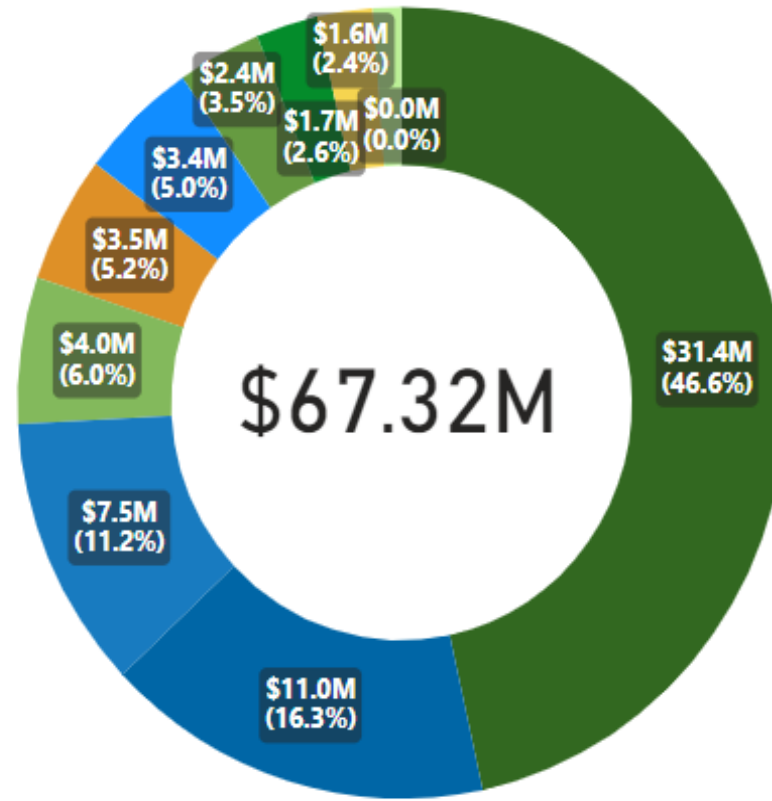
Service, accountability, collaboration, promotion and protection.



Department of Agriculture

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$31,385,819
Program Reimbursements	\$10,996,142
Pass-throughs	\$7,529,699
General Administration	\$4,025,800
Buildings & Facilities	\$3,499,345
Assistance Payments	\$3,376,982
Professional Services	\$2,371,525
IT	\$1,745,554
Fleet	\$1,582,223
Travel	\$801,388
Other	\$1,321
Total	\$67,315,797



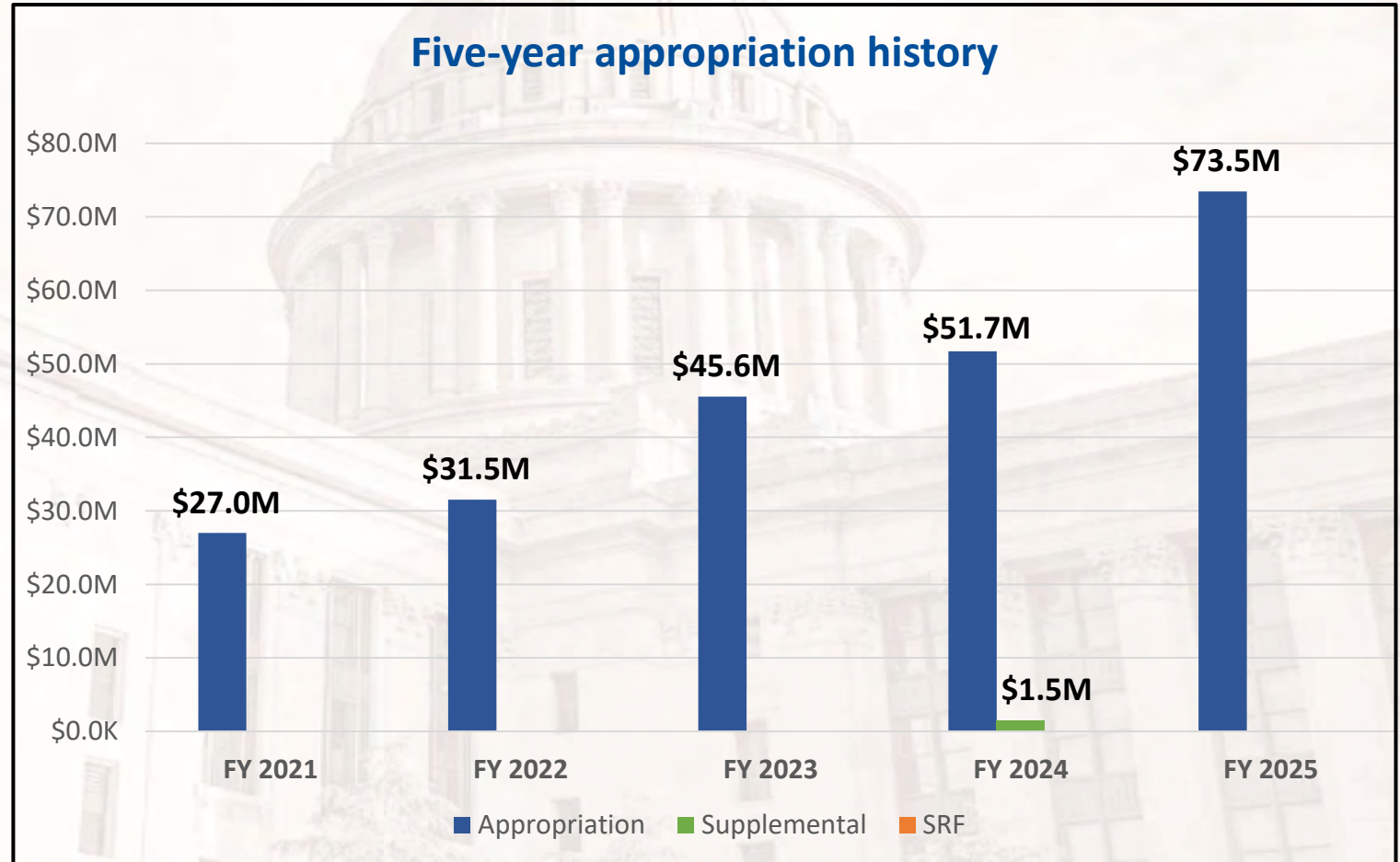
- Expense Group**
- Personnel
 - Program Reimbursements
 - Pass-throughs
 - General Administration
 - Buildings & Facilities
 - Assistance Payments
 - Professional Services
 - IT
 - Fleet
 - Travel
 - Other

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$26,989,607
FY 2022	\$31,527,896
FY 2023	\$45,560,748
FY 2024	\$53,214,202
FY 2025	\$73,474,591



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Finance, human resources, general services, and investigative services.	\$36,527,806	3.9 million Oklahomans.
Office of General Counsel	Agency legal services.	\$957,761	3.9 million Oklahomans.
Agricultural Environmental Management Services	Protection of land and water resources from animal wastes.	\$2,710,084	3.9 million Oklahomans.
Agricultural Statistics	Statistical reporting and support of technical assistance.	\$66,925	All those that request information.
Forestry Services	Conservation, management and protection of natural resources.	\$40,875,570	750,000 people.
Animal Industry	Protects herd and flock health.	\$3,285,759	3.9 million Oklahomans.
Market Development	Promotes agricultural economy.	\$14,898,817	3.9 million Oklahomans.
Consumer Protection Services	Ensures and enforces quality standards for agriculture (ag) products.	\$6,845,614	3.9 million Oklahomans.
Wildlife Services	Manages and reduces damage to agriculture and property by minimizing animal damages.	\$2,687,851	1.5 million farmers.
Food Safety	Inspects and regulates meat, egg, dairy, and produce products.	\$6,577,696	3.9 million Oklahomans.
Agriculture Laboratory	Testing of samples to assure quality and content.	\$5,126,557	3.9 million Oklahomans.
IT Services	Provides information technology for agency.	\$840,796	ODAFF staff.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Agriculture | FY 2025 Budget | \$121,401,236

Administration | \$36,527,806 and Office of General Counsel | \$957,761

Administration and the Office of General Counsel includes human resources, accounting, budgeting and finance, general administration, capital assets management, investigative services, and legal services. The budget for Administration includes the following:

- \$7 million for OSU Robert M. Kerr Food and Agricultural Products Center.
- \$9.5 million for the renovation of youth camps to be operated for Oklahoma Future Farmers of America.
- \$2.5 million for the Cooperative Extension and Agricultural Research Programs affiliated with Langston University.
- \$1.5 million for the Oklahoma City National Bombing Memorial.
- \$1.3 million for the research centers affiliated with OSU Agriculture Experiment Stations.
- \$4.2 million for the Extension offices affiliated with OSU Agriculture Extension Service.

Agricultural Environmental Management Services (AEMS) | \$2,710,084

Dedicated to working with producers and concerned citizens to protect the state's soils, air, and waters. AEMS was created by the Oklahoma Legislature in 1997 to help develop, coordinate, and oversee environmental policies and programs primarily related to poultry, cattle, and swine. Its primary responsibilities are to implement the Oklahoma Agriculture Pollutant Discharge Elimination System Act, the Oklahoma Concentrated Animal Feeding Operations Act, the Swine Feeding Operations Act, the Oklahoma Registered Poultry Feeding Operations Act, and the Oklahoma Poultry Waste Applicators Certification Act. These programs include the licensing, registration, and inspection of poultry, beef, and swine growing and feeding facilities. Additionally, AEMS is responsible for licensing agricultural compost facilities.



Program Details

Forestry Services | \$40,875,570

Provides citizens and landowners of Oklahoma with forest and natural resource management services, wildland fire protection, community and urban forest management assistance, forest water quality monitoring and compliance, environmental education, and rural community fire defense planning and assistance. The budget for Forestry Services includes:

- \$8.4 million for Rural Fire Defense operational fire grants.
- \$2 million for Rural Fire Defense 80/20 grants.
- \$2 million for wildfire response resources.
- \$1.1 million for rural fire coordinators.
- \$2.18 million for firefighting resources.
- \$750,000 for Forest Regeneration Center/Community Fire office facility in Goldsby.

Agricultural Statistics | \$66,925

Works in cooperation with the USDA National Agricultural Statistics Service. Information on Oklahoma crops, demographics, economics, environment, livestock and animals, charts and maps, research and science, education and outreach can be found on the ODAFF website.



Program Details

Animal Industry | \$3,285,759

Protects herds and flocks of Oklahoma by inspecting the 60 livestock auctions in the state to ensure they are keeping records and identifying livestock, enabling the agency to trace animals back to the source when diseases are identified. Additional responsibilities include licensing feral swine facilities, farmed Cervidae facilities, aquaculture facilities, and livestock markets, as well as working with practicing veterinarians and agricultural industry partners to keep all stakeholders aware of disease threats and outbreaks. Through this division, the ODAFF works with other state agencies to be prepared to shelter pets and companion animals in disaster situations and manages a large cattle identification database to assist with the ability to trace livestock in case of disease.

Market Development | \$14,898,817

ODAFF's Market Development division is tasked with helping the state's agricultural economy broaden its outlets for agricultural commodities and assisting producers, processors, wholesalers and retailers in marketing these products. The budget for Market Development includes the following:

- \$3.2 million for the Local Food for Schools program.
- \$513,325 for Made in Oklahoma.

Wildlife Services | \$2,687,851

The Wildlife Services program is responsible for managing wildlife and reducing damage to agriculture and property by minimizing threats to public health and safety and helping to protect natural resources including endangered species.



Program Details

Consumer Protection Services | \$6,845,614

Consumer Protection Services strives to provide consumers and the Oklahoma agricultural and urban communities with the highest level of service possible, including ensuring and enforcing quality standards for agricultural products, scales, and package weights, while providing information and technical assistance to consumers and businesses.

This division also regulates pesticide use and oversees the protection of Oklahoma's soils, air, and water from pesticide and fertilizer. Division employees provide consumers and their communities with services that ensure and enforce quality standards for agricultural and nonagricultural products. The laws regulated by this division affect the goods and services associated with Oklahoma's grain storage, hemp, scrap metal, apiary, ag-lime, ornamental plant, vegetable plant, feed, seed, fertilizer, weights and measures, and pesticide industries.

Food Safety | \$6,577,696

Food Safety enforces federal and state laws and rules relating to the production of food and food products derived from animals and plants to assure citizens of Oklahoma that the food supply from meat, poultry, eggs, produce, and milk is safe.

Agriculture Laboratory | \$5,126,557

Agriculture Laboratory tests samples submitted to ensure the quality of agricultural products sold to protect the environment, to diagnose animal diseases, and to ensure the correctness of all weights and measures. The budget for the Agriculture Lab include the following:

- \$1.67 million for Agriculture Lab building bond payment expense.
- \$600,000 for laboratory equipment.



AGENCY ACCOMPLISHMENTS

- Launched project to address rural and food animal veterinary shortage by hosting two workshops with over 80 participants and conducting a study on rural food availability and shortage causes to identify solutions.
- Increased annual sales of Made in Oklahoma Coalition member companies from \$3.3 billion to \$5.5 billion.
- Improved wildland fire response by increasing the utilization of fire forecasting and warning system developed with ODAFF and the National Weather Service in Oklahoma and around the U.S.
- Strengthened animal disease response and planning by partnering with Redlands Community College for Secure Food Supply Internships and improving produce communications and conducting 1,478 feral swine samples.
- Launched “Flat!”, an Ag in the Classroom children’s book written to present accurate and interesting agricultural information to students.

AGENCY GOALS

- Lead industry-wide program to raise awareness of youth agriculture programs and career opportunities in the agriculture industry.
- Continue to work with stakeholders to address large and food animal veterinarian shortage.
- Increase access to online licensing across programs with a focus on the Agricultural Environmental Management Services division.
- Continue Local Food for Schools program.
- Support the continued growth of the small- and medium-size meat processing sectors through the state meat inspection program.
- Increase Oklahoma exports of agriculture products through trade missions (inbound and outbound).
- Grow grape and wine industry with new expertise and resources through Viticulture and Enology Fund.





OKLAHOMA
CareerTech

Brent Haken **State Director**



The **Oklahoma Department of Career and Technology Education** provides leadership and resources to ensure standards of excellence throughout the statewide CareerTech system. The system offers its programs and services throughout 395 pre-K-12 school districts, 29 technology centers, 16 Skills Centers located in correctional facilities, and 32 adult basic education providers with 122 sites.

Each technology center works closely with advisers from local industry to ensure that students learn the skills needed to be valued members of the workforce. The agency partners with many other state and private agencies and organizations to develop services to advance Oklahoma's workforce and economic development.

Founded in **1968**, this agency now encompasses the following programs:

- Educational Attainment.
- Business/Educational Partnerships.
- Career Awareness.
- Agency Operations & Program Support.

Agency Vision, Mission and Core Values

Vision:

Securing Oklahoma's future by developing a world-class workforce.

Mission:

Prepare Oklahomans to succeed in the workplace, in education and in life.

Core Values:

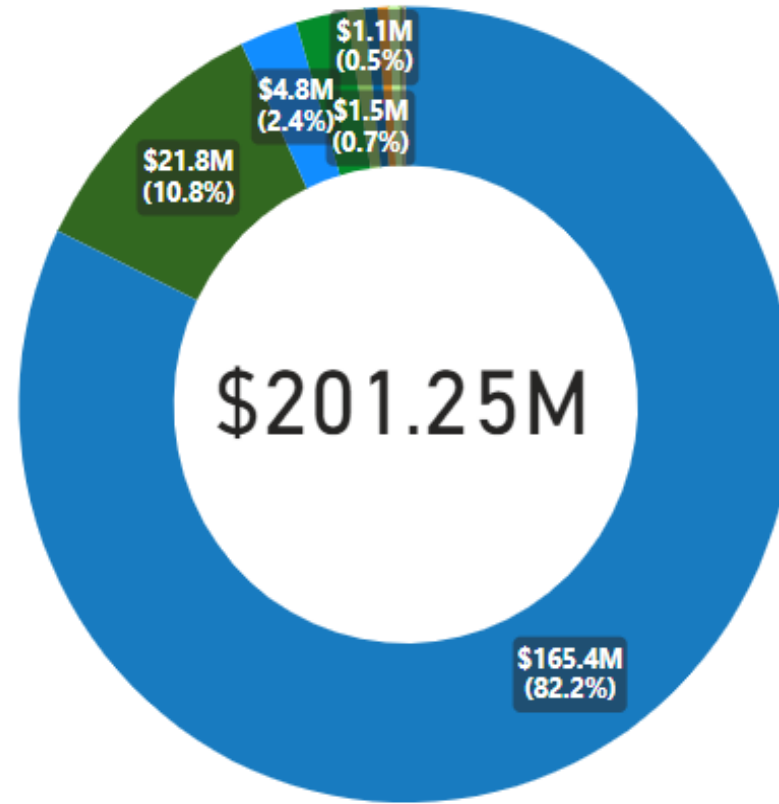
High-quality educational experiences; data informed decisions; ethical behavior; service to customers and stakeholders; innovation, flexibility and accountability; commitment to excellence; and equal access for Oklahomans.



CareerTech

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$165,409,590
Personnel	\$21,778,563
Assistance Payments	\$4,845,818
IT	\$4,309,002
General Administration	\$1,462,296
Program Reimbursements	\$1,093,177
Buildings & Facilities	\$963,649
Travel	\$811,502
Professional Services	\$268,732
Other	\$196,805
Fleet	\$109,428
Total	\$201,248,562



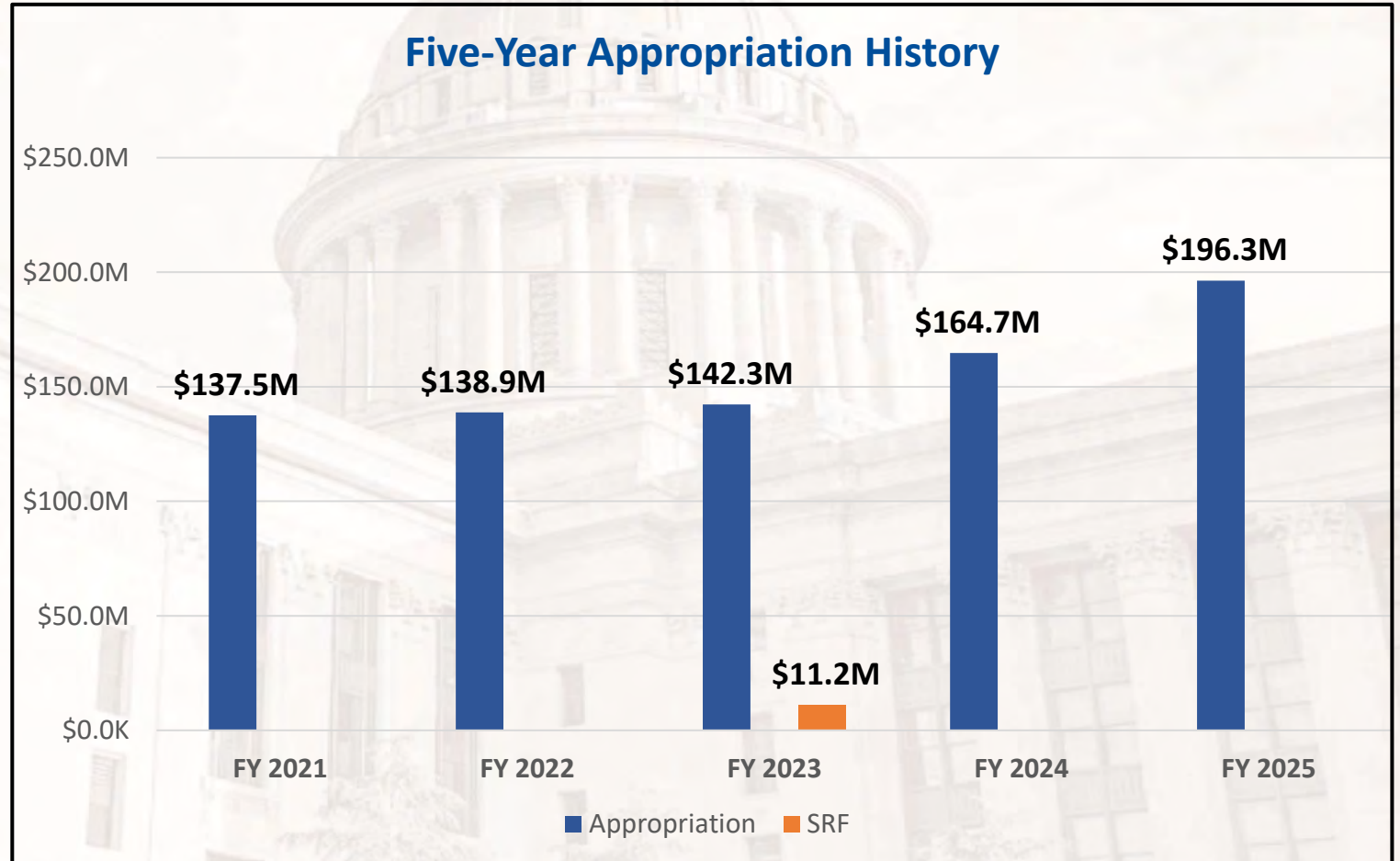
- Expense Group**
- Pass-throughs
 - Personnel
 - Assistance Payments
 - IT
 - General Administration
 - Program Reimbursements
 - Buildings & Facilities
 - Travel
 - Professional Services
 - Other
 - Fleet

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$137,471,871
FY 2022	\$138,852,412
FY 2023	\$153,452,412
FY 2024	\$164,737,874
FY 2025	\$196,327,874



Note: Includes Statewide Recovery Fund (ARPA) appropriations. FY 2025 includes a one-time appropriation of \$28.6 million to address the workforce training waitlist.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Educational Attainment	Provide Oklahomans with the skills and abilities needed to enter the workforce and postsecondary education.	\$222,717,168	520,733 secondary, postsecondary, Skills Centers, and Adult Education & Family Literacy enrollments; 7,743 unique businesses served.
Educational Attainment - ARPA	Provide Oklahomans with the skills and abilities needed to enter the workforce in the fields of Nursing, Broadband, and Truck Driving.	\$8,307,177	2,925 enrollments to date.
Business/Educational Partnerships	Collaborate with key business and educational partnerships to expand economic development and improve educational experiences for students including diverse perspectives and backgrounds.	\$4,799,286	6,921 students participated in Virtual Job Shadow; 1,180 APEX Accelerator clients.
Career Awareness	Ensure that Oklahomans have the knowledge and skills to make informed career choices and are better equipped to enter the workforce.	\$1,841,255	103,854 secondary and postsecondary active users of OKCareerGuide; 533 registered businesses in OKCareerGuide.
Agency Operations and Program Support	Ensure agency operations and services effectively and efficiently meet stakeholders' needs, and secure resources to maximize the agency mission.	\$24,646,263	216 agency staff which includes 49 Skills Center Instructors and Transition Specialists; 2,801 Technology Center and PK-12 teachers.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Career and Technology Education | FY 2025 Budget | \$262,311,149

Educational Attainment | \$222,717,168

CareerTech offers an array of career and technology coursework options. Through their coursework, students acquire the skills and abilities needed to successfully enter the workforce and/or postsecondary education. To accomplish this strategic priority, funding is provided to CareerTech's delivery arms which include:

- 395 pre-K-12 school districts with CareerTech offerings such as Agricultural Education, Family & Consumer Sciences, Business Information Technology Education, Marketing Education, Health, Trade and Industrial Education, and STEM.
- 29 technology center districts with 59 campuses that offer secondary and postsecondary programs and customized training and specialized workforce education programs to meet the needs of industry.
- 16 Skills Center sites that offer specialized occupational training to adult and juvenile offenders within correctional facilities throughout the state.
- 32 Adult Education and Family Literacy providers who provide basic-skill instruction for economically disadvantaged adults at 122 sites.



Program Details

Business/Educational Partnerships | \$4,799,286

Collaboration with key business and educational partnerships to expand economic development and improve educational experiences for students, including diverse perspectives and backgrounds. Includes funding for work-based learning activities, educator externships and the Oklahoma APEX Accelerator (OkAPEX) which assists companies in contracting with local, state, federal and tribal governments.

Career Awareness | \$1,841,255

Ensures Oklahomans have the knowledge and skills to make informed career choices and are better equipped to enter the workforce. The support provided by the Counseling and Career Development team and the OKCareerGuide provide the foundation for career awareness and planning.

Agency Operations and Program Support | \$24,646,263

Provides field support to technology centers, Preschool-12 school districts, Jobs for America's Graduates (JAG) programs and the skills centers school system to ensure our students and stakeholders have adequate resources including curriculum and assessment tools.

This program:

- Manages accreditation for technology center programs.
- Administers programs utilizing federal and state funds in matters related to vocational and technical education.
- Provides for formulation and adoption of curriculum and assessment tools in alignment with industry needs.
- Develops a plan to provide adequate accessibility to vocational offerings so all students have the ability to benefit.
- Participates in the recruitment and training of companies to locate or expand operations in the state.
- Provides overall leadership to the CareerTech system.



AGENCY ACCOMPLISHMENTS

- Increased total enrollment by 6.4% over the prior year. CareerTech's total enrollment in FY 2024 rose to 520,733.
- Increased enrollment by 9.3% for the high school equivalency training through the Adult Education and Family Literacy federal grant.
- Served more businesses through technology centers by 6%, bringing the total number served to 9,289 in FY 2024.
- Increased membership in Oklahoma's seven CareerTech student organizations to an all-time high for the third consecutive fiscal year – 107,985 in FY 2024.
- Improved participation in CareerTech programs to 44.7% in FY 2024 for all 9th- to 12th-grade students.

AGENCY GOALS

- Provide Oklahomans with the skills and abilities needed to be successful in the workplace, expanding total CareerTech enrollment by 15% from FY 2024 to FY 2029.
- Collaborate with employers and educational partners to expand economic development opportunities and improve educational experiences for students. Increase CareerTech internships and apprenticeships to 250 each by FY 2029.
- Ensure Oklahomans have the knowledge, skills, tools and resources to make informed career choices and be better equipped to enter the workforce. Expand users of career awareness and planning tools by 40%.
- Focus on recruitment and retention of quality employees by maintaining less than a 10% annual turnover rate.





OKLAHOMA
Commerce

Heather Turner Deputy CEO



The **Oklahoma Department of Commerce** serves as the primary economic development entity in the state. The mission is to cultivate environments and relationships that foster economic growth, accomplished by bringing jobs, investment, community services, and economic prosperity to Oklahoma. Through dynamic partnerships and innovative collaborations with companies, communities, universities, not-for-profit organizations, and government leaders, the agency is building a business environment that supports economic growth and shared community prosperity.

Founded in **1987**, this agency now encompasses the following divisions:

EDGE (Economic Development Growth Expansion): Business Recruitment & Expansion.

CORE (Community Outreach Revitalization Enterprise): Rural and Regional Development, Community Development, Oklahoma Film + Music, Main Street, Small Business, and Entrepreneurship.

The Oklahoma Department of Commerce also oversees various community development grants, business incentives, and industry-specific target initiatives, such as Aerospace Commerce Economic Services (ACES) and automotive expansion.

Agency Vision, Mission and Core Values

Vision:

Through targeted investment, proactive talent development, and a commitment to fostering a business-friendly environment, Oklahoma will not only compete in the global economy but will lead in innovation, infrastructure, and business retention, expansion and growth.

Mission:

To cultivate environments and relationships that foster economic growth.

Core Values:

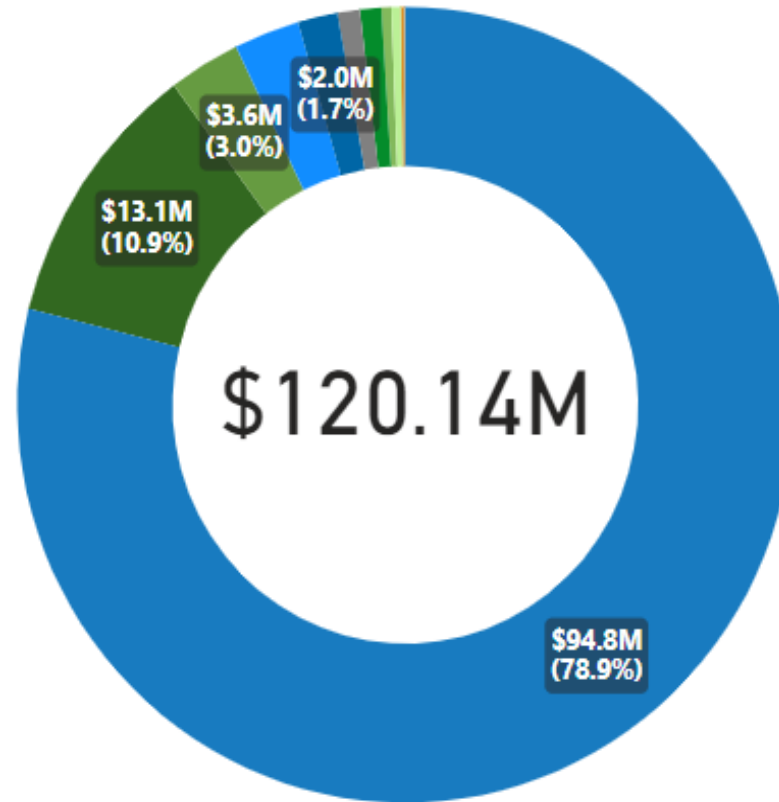
Responsiveness, honesty, integrity, service to others, accountability, quality, innovation, teamwork, personal development and leadership.



Department of Commerce

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$94,759,026
Personnel	\$13,139,661
Professional Services	\$3,597,990
Assistance Payments	\$3,283,983
Program Reimbursements	\$1,997,057
Other	\$1,107,656
IT	\$1,072,575
General Administration	\$495,531
Travel	\$446,402
Buildings & Facilities	\$204,533
Fleet	\$31,142
Total	\$120,135,557



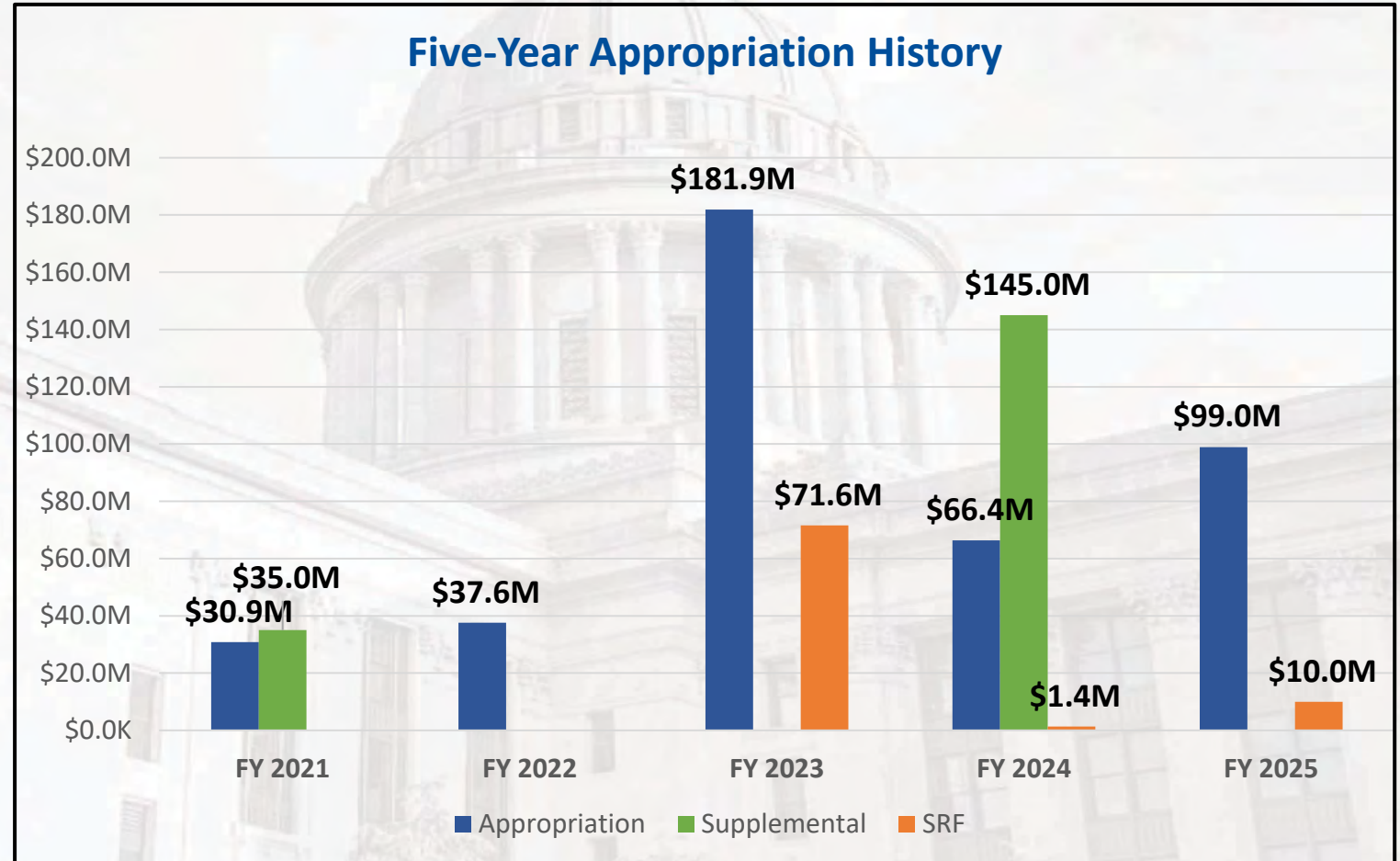
- Expense Group**
- Pass-throughs
 - Personnel
 - Professional Services
 - Assistance Payments
 - Program Reimbursements
 - Other
 - IT
 - General Administration
 - Travel
 - Buildings & Facilities
 - Fleet

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$65,866,497
FY 2022	\$37,552,680
FY 2023	\$253,493,869
FY 2024	\$212,746,002
FY 2025	\$108,951,366



Note: Amounts include appropriations and supplemental appropriations to Commerce, REAP, and the Quick Action closing fund. FY 2023 includes \$122+ million in Progressing Rural Economic Prosperity (PREP) funding. \$70 million of FY 2024's Supplemental Appropriation for JOSIE project was re-appropriated to the PREP Fund in FY 2025. The FY 2023 SRF appropriations have been updated due to transfers and adjustments made in FY 2025.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Community Services	Fosters economic development by helping communities understand and implement infrastructure projects and comprehensive planning to maximize their resources.	\$119,239,767	400,000 Oklahomans.
Aerospace Commerce Economic Services (ACES), Automotive Initiative, and Business Development Services	Provides for the creation and retention of jobs, to recruit business investment to Oklahoma, and to contribute to economic development through export trade and the attraction of foreign investment.	\$7,298,026	2,500 to 3,000 corporations.
Main Street	Provides specific services and training to participating towns, communities or neighborhoods as they begin the process of revitalizing their historic commercial districts. It also offers education to non-Main Street communities on the benefits of historic preservation and community commercial development. Facilitates Main Street Development P3 grant program for infrastructure and revitalization of Main Street districts. Administers the Rt. 66 Revitalization Grant Program.	\$7,198,849	47 annual contracts with communities across Oklahoma, and outreach to other towns, communities, and neighborhoods.
Workforce Development	Administration of workforce investment activities and required by Title I of the Workforce Innovation and Opportunity Act (WIOA).	\$285,901	4,120 dislocated workers.
Support Services	Supports all functions needed to operate agency's divisions. This also includes Quick Action Closing Fund and Oklahoma Strategic Military Planning Commission.	\$39,418,350	Employees and job applicants of Commerce.
IT Services	Technology solutions and support to agency.	\$1,741,106	Employees and job applicants of Commerce.



Note: Budget amounts include revisions as of 12.02.24

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
ARPA Infrastructure Grants	Enhances industrial parks, airparks, and ports to cover costs related to water, wastewater, sewer, and broadband projects eligible under the provisions of the American Rescue Plan Act of 2021.	\$10,000,000	Ongoing project from FY 2023.
PREP Infrastructure Grants	Provides grants to cover costs associated with industrial parks, airparks, and ports.	\$10,000,000	Ongoing project from FY 2023.
PREP Southern Regional Airpark	Provides needed facility upgrades, including intermodal rail, at the Ardmore Industrial Airpark to increase future economic development in the region.	\$5,000,000	Ongoing project from FY 2023.
PREP State Fair Project	Provides needed facility upgrades, such as fairground arena connectors, electrical infrastructure, and facilities associated with livestock events at the Oklahoma State Fairgrounds.	\$5,000,000	Ongoing project from FY 2023.
PREP International Recruiting	Enhances trade with Latin America, Europe, and Southeast Asia.	\$294,024	Ongoing project from FY 2023.
PREP Rural Development Grants	Funds facility upgrades, including electric, water, natural gas, sewer, fiber, site access and land remediation at industrial parks, airparks, and ports in counties not receiving funding from the Pandemic Relief Primary Source Revolving Fund or Pandemic Relief Secondary Source Revolving Fund.	\$12,000,000	Ongoing project from FY 2023.
ARPA Workforce Coordination	Assists with workforce coordination efforts across state agencies.	\$600,000	New program in FY 2025.



Note: Budget amounts include revisions as of 12.02.24

Program Details

Department of Commerce | FY 2025 Budget | \$218,076,023

Community Services | \$119,239,767

Community Services fosters economic development by helping communities understand and implement infrastructure projects and complete comprehensive planning to maximize their resources.

Main Street | \$7,198,849

The Main Street program provides specific services and training to participating towns or neighborhoods as they begin the process of revitalizing their districts. It also offers education to non-Main Street communities on the benefits of historic preservation and community commercial development. The Main Street Incentive Program uses P3 as its funding mechanism.

Aerospace Commerce Economic Services, Automotive Initiative, and Business Development Services | \$7,298,026

The purpose of this program is to:

- Provide for the creation and retention of jobs from existing Oklahoma businesses by supporting local companies and local economic developers with the tools and resources they need to be successful. Also support retention programs such as Go Oklahoma and STEP (trade and exporting programs for existing businesses).
- Target, recruit and attract business investment to Oklahoma. Team generates leads and targets companies that would be a good fit into the Oklahoma economy.
- 80% of the budget is utilized to support the expansion of existing Oklahoma businesses and the recruitment of new business to the state.



Program Details

Aerospace Commerce Economic Services, Automotive Initiative, and Business Development Services | \$7,298,026

Through fiscal year 2024, the Aerospace Commerce Economic Services (ACES) program has engaged more than 1,000 companies through leads at 11 domestic and international industry trade shows. The delegations to these trade shows include 45 Oklahoma companies, 5 agencies/organizations, 5 higher education institutions, and 6 EDOs. In addition to trade shows, the team connects industry professionals through B2B events, career fairs, local aerospace events, and social media. The ACES team has won 40 aerospace-related relocation or expansion projects including a total of 2,637 jobs with \$421,821,492 capital investment. 95% of wins this year were expansions, while 77% were in metropolitan areas with the remaining 23% in rural areas.

Supporting ACES legislation to increase Oklahoma companies to get Department of Defense contracts, ACES has contracted with SAPAC to provide aerospace and defense contracting consulting services for Oklahoma small/medium sized businesses in the aviation, aerospace and defense industries. Contract lapsed in 2022 and was not renewed until June 2023. In DOD FY 2025 (10/1/23-9/30/24), the SAPAC office had direct involvement in 34 contract awards totaling \$24.9M. The initial investment on behalf of the state was \$124,820 with an ROI of 20,025.36%.

Held ACES Aerospace Career Fair (OKC) 53 aerospace companies and education partners participated and more than 1,000 job seekers attended. Hosted one Industry Day, the Oklahoma Aerospace & Defense Industry Day, with the USAF Strategic Alternate Sourcing Program Office (SASPO) at Tinker Air Force Base – more than 80 people from 42 companies participated.

Recruitment, retention and expansion priorities continuously evolve and include industries other than aerospace and defense. Priorities this fiscal year include economic development partnerships in foreign markets, the maintenance of databases in supply chain and site selection, and infrastructure analysis of potential sites in rural communities. In addition to those addressed above, Commerce has 138 open projects this fiscal year and 382 wins since 2020. Open-project sectors include traditional and renewable energy, bioscience, automotive, agribusiness, and numerous others.



Program Details

Support Services | \$39,418,350

Services include executive leadership, finance, human resources, communications, purchasing, general counsel, and research and economic analysis. Each of these services provides tools and support services for the agency to operate. This program also includes the Quick Action Closing Fund, Oklahoma Strategic Military Planning Commission, and the Oklahoma Accelerator Program.

Three quality jobs programs are administered by Commerce for which the state provides incentive payments that are paid from income tax collections. FY 2024 results are as follows:

Quality Jobs:

- 4,199 jobs were projected by 17 new enrollees.
- Average wage of those jobs is projected to be \$66,336.
- An average of 8,727 jobs were claimed for benefits during FY 2024.

Small Employer Quality Jobs:

- 127 jobs projected by two new enrollees.
- Average wage of those jobs is projected to be \$63,868.
- An average of 219 jobs were claimed for benefits during FY 2024.

21st Century Quality Jobs:

- 550 jobs projected by four new enrollees.
- Average wage of those jobs is projected to be \$131,565.
- An average of 11 jobs were claimed for benefits during FY 2024.



Program Details

Workforce Development | \$285,901

Provides job search, career planning, and employer services. Eligible participants may receive education and skills training and other supportive services to help job seekers find employment in demand occupations.

ARPA Infrastructure Grants | \$10,000,000

To enhance industrial parks, airparks, and ports to cover costs related to water, wastewater, sewer and broadband projects eligible under the provisions of the American Rescue Plan Act of 2021.

PREP Infrastructure Grants | \$10,000,000

Provide grants to cover costs associated with industrial parks, airparks and ports.

PREP Southern Regional Airpark | \$5,000,000

Needed facility upgrades, including intermodal rail, at the Ardmore Industrial Airpark to increase future economic development in the region.

PREP State Fair Project | \$5,000,000

Provides needed facility upgrades, such as fairground arena connectors, electrical infrastructure, and facilities associated with livestock events at the Oklahoma State Fairgrounds.



Program Details

PREP International Recruiting | \$294,024

Enhance trade with Latin America, Europe, and Southeast Asia.

PREP Rural Dev Grants | \$12,000,000

To fund facility upgrades, including electric, water, natural gas, sewer, fiber, site access and land remediation at industrial parks, airparks and ports in counties not receiving funding from the Pandemic Relief Primary Source Revolving Fund or Pandemic Relief Secondary Source Revolving Fund.

ARPA Workforce Coordination | \$600,000

Assist with workforce coordination efforts across state agencies.



AGENCY ACCOMPLISHMENTS

- The Oklahoma Film + Music Office (CORE) facilitated 17 films/TV productions in the state and designated 34 film-friendly communities, resulting in an estimated \$41.5 million spent in Oklahoma and contributing to the creation of 3,541 jobs.
- The Business Development (EDGE) division contributed to the production of 10,344 projected direct new jobs with an average wage of \$66,803. In FY 2024, approximately 27,000 total new private sector jobs were created in Oklahoma.
- The Business Development (EDGE) division added 207 new business projects to the pipeline.
- The Community Development (CORE) division implemented the ARPA Nonprofit Relief Program, awarding 289 nonprofits \$16.6 million in funding.
- Main Street (CORE) completed 380 new community projects and created and awarded 9 communities with Main Street Development grant dollars for infrastructure and revitalization efforts.

AGENCY GOALS

- Increase entrepreneurship development and business expansion efforts through partnerships and small business programs through the Small Business Development Center, SBA, and incubator host sites. In addition to increased engagement with these partners, Commerce will develop an Incubator Program that provides financial support to incubators and graduating tenants.
- Initiate the upgrade of the agency's customer relationship management software to better capture and track new leads and ongoing projects in CORE and EDGE.
- Continue administration of \$50 million in ARPA projects and \$122 million in PREP projects previously awarded throughout the state.
- Promote Route 66 in advance of the highway's centennial in 2026 through the Oklahoma Main Street Program and the Route 66 Revitalization Grant Program.





OKLAHOMA
Historical
Society

Trait Thompson Executive Director



The **Oklahoma Historical Society** serves as the primary agency for the collection of archival documents and physical artifacts important to the state's history, the preservation and interpretation of key historic sites, the administration of federal preservation programs, hands-on student education about Oklahoma history, and the display and interpretation of key artifacts and stories through museums and historical markers.

Founded in **1893**, the Oklahoma Historical Society now encompasses the following divisions: Finance, Human Resources, Oklahoma History Center and Museum of History, the Will Rogers Memorial Museum, Research, State Historic Preservation Office, Museums and Historic Sites, and OKPOP.

The Oklahoma Historical Society also oversees public-private partnerships with over 30 nonprofit groups dedicated to providing support to museums and historic sites and serves as the trustee for the administration of the White Hair Memorial site in Osage County.

Agency Vision, Mission and Core Values

Vision:

To be the leading historical institution that preserves and promotes Oklahoma's history and culture with creativity and innovation.

Mission:

Collect, preserve, and share the history and culture of the state of Oklahoma and its people.

Core Values:

Public service, today, tomorrow, and far into the future, as a guiding principle.

Success depends on an entrepreneurial business plan that includes high standards, efficient management, and the ability to attract partners.

Programs adhere to the highest standards of integrity, discipline, and transparency.

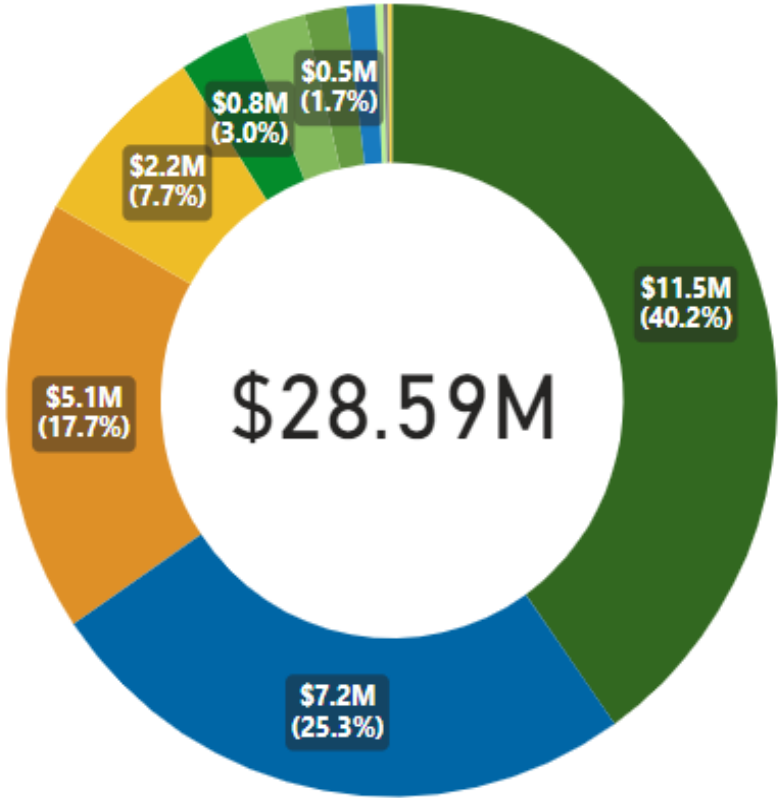
Effective planning, considering statutory authority, sustainability, is central to success if the OHS is to leverage resources to collect, preserve, and share Oklahoma history.



Historical Society

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$11,489,600
Program Reimbursements	\$7,225,614
Buildings & Facilities	\$5,056,093
Debt Service	\$2,210,209
IT	\$847,243
General Administration	\$722,827
Professional Services	\$495,303
Pass-throughs	\$342,917
Travel	\$94,844
Other	\$53,580
Total	\$28,586,726



Expense Group

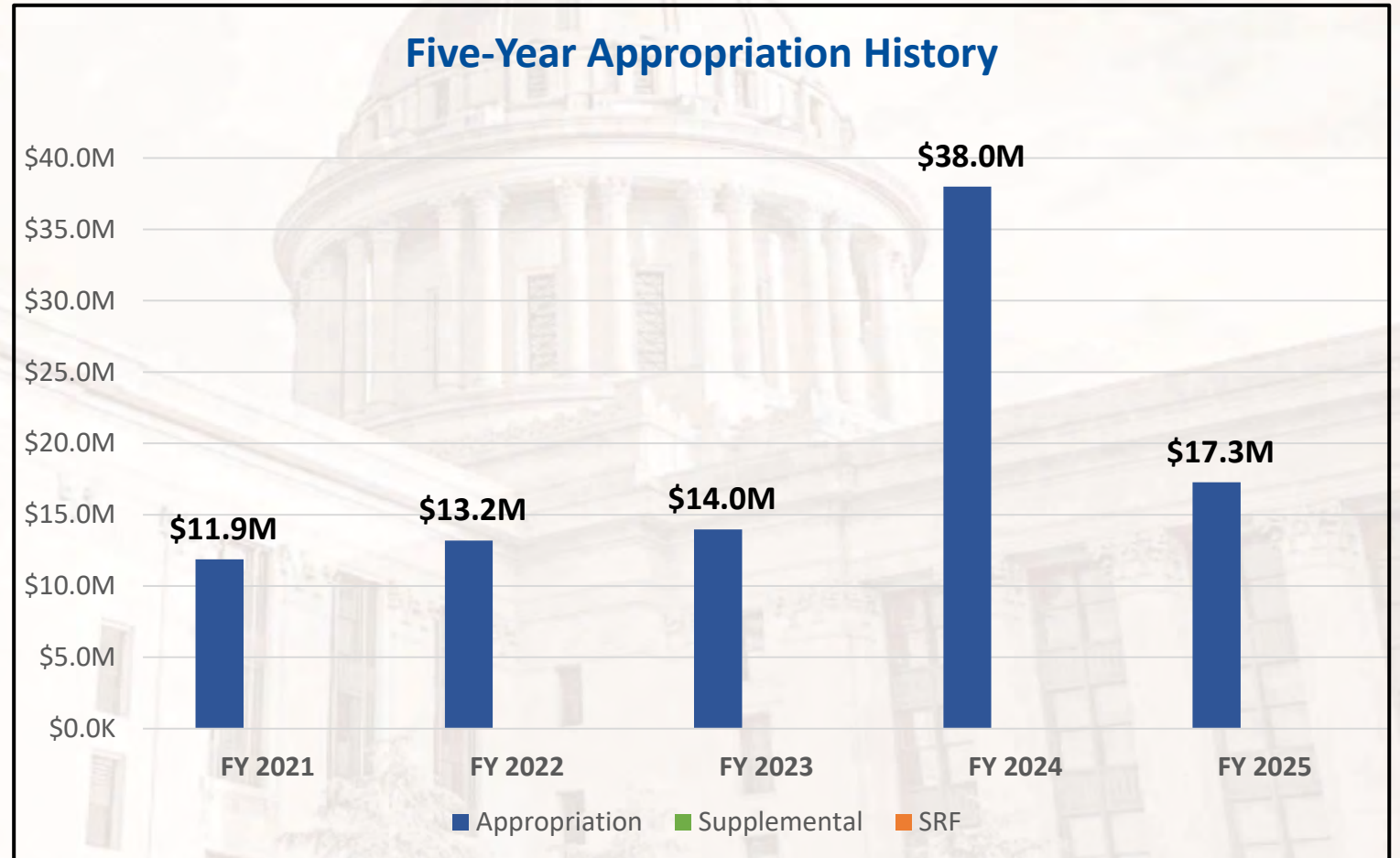
- Personnel
- Program Reimbursements
- Buildings & Facilities
- Debt Service
- IT
- General Administration
- Professional Services
- Pass-throughs
- Travel
- Other
- Fleet

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$11,871,018
FY 2022	\$13,192,324
FY 2023	\$13,966,665
FY 2024	\$37,997,230
FY 2025	\$17,281,058



Note: The FY 2024 appropriation includes a one-time amount of \$18 million to fund OKPOP.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Includes the office of the executive director, deputy director, finance, human resources, and strategic initiatives to support the business operations of the agency.	\$7,790,355	709,788 Oklahomans; 194 Historical Society employees.
Preservation	A state-federal partnership dedicated to preserving significant historic properties and sites in Oklahoma.	\$2,930,600	9,533 Oklahomans.
Museums and Sites	Includes all activities associated with the preservation, development, and operation of historic sites and historical museums.	\$17,750,914	574,127 Oklahomans.
Research	Contains four departments: Archival Collections, Published Collections, Reference, and Website/Special Projects.	\$1,971,781	71,128 Oklahomans.
Membership and Development	Responsible for promoting agency, compiling agency publications, acquiring grant funds, fundraising, and growing the OHS membership base.	\$548,851	55,000 Oklahomans.
Information Technology	Technology solutions and support to agency.	\$1,114,398	194 Historical Society employees.
OHC Building Services	Responsible for maintaining the integrity of the agency's main site, housing administrative offices, the research library and archives, 180,000+ items in collections, and the flagship museum.	\$2,078,177	709,788 Oklahomans; 194 Historical Society employees.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Historical Society | FY 2025 Budget | \$34,185,076

Administration | \$7,790,355

Includes the office of the executive director, deputy director, finance division, strategic initiatives, and human resources. The division also includes the management of the Heritage Preservation Grant program. Administration coordinates the efficient accomplishments of agency goals and objectives as defined by statute and board action.

Museums and Sites | \$17,750,914

Preserves, develops, and operates historic sites and historical museums. The two primary missions are the preservation of cultural resources and educational outreach through interpretation, exhibits, and programming for the public. OHS owns and manages 27 properties, ranging from full ownership of land, buildings, and collections to partial ownership and outsourced management.

Membership and Development | \$548,851

Includes the development officer, membership officer, public information officer, and multicultural officer. This group is responsible for promoting the agency, reviewing agencywide press releases, reviewing and publishing The Chronicles of Oklahoma and Mistletoe Leaves, acquiring grant funds, fundraising, and growing the OHS membership base.



Program Details

Preservation | \$2,930,600

The State Historic Preservation Office (SHPO) is a state-federal partnership dedicated to preserving significant historic properties and sites in Oklahoma. The SHPO fulfills its federal mandate set forth in Section 101B of the National Historic Preservation Act (NHPA) of 1966 by conducting a comprehensive survey of historic properties; maintaining an inventory of historic properties; providing consultation under Section 106 provisions of NHPA; implementing a statewide preservation plan, providing public information, education, training, and technical assistance; working with local governments in the development of preservation programs (certified local governments); processing National Register of Historic Places nominations; and working with the 39 recognized tribes in the state. The SHPO is not limited to just OHS-owned properties but rather has a mandate to serve the entire State of Oklahoma specifically working with federal, state, and local governments.

Research | \$1,971,781

Responsible for archival collections, published collections, reference, and website/special projects. The primary mission of this program is to preserve printed materials, documents, oral histories, genealogical materials, photographs, newspapers, and manuscripts important to Oklahoma history and its people.

OHC Building Services | \$2,078,177

Responsible for maintaining the integrity of the agency's main site, housing administrative offices, the research library and archives, 180,000+ items in collections, and the flagship museum.



AGENCY ACCOMPLISHMENTS

- Planned and completed 200th commemorative events at Fort Towson and Fort Gibson.
- Oklahoma Museum of History was awarded its ten-year reaccreditation from the American Alliance of Museums.
- Added more than 110,000 items to the Gateway to Oklahoma History digital site.
- Held more than 300 programs and events across the state.
- Awarded more than \$500,000 to 37 historical non-profits across the state, marking more than 200 projects and \$2.4 million in total awards since the program began in 2020.

AGENCY GOALS

- Implement new POS systems at museums and gift shops across the state.
- Develop new sports exhibit at the Oklahoma Museum of History.
- Complete \$18 million in fundraising for OKPOP.
- Continue progress on Legacy Capital Financing Fund deferred maintenance work.
- Implement new Route 66 exhibit at the Oklahoma Museum of History.
- Implement new America250 exhibits at selected sites across the state.





OKLAHOMA
Human Services

Jeffrey Cartmell Director



Oklahoma Human Services (OKDHS) serves as the agency responsible for providing help to vulnerable Oklahomans to lead safer, healthier, and more independent lives.

Founded in **1936**, this agency now encompasses the following programs:

- Child Welfare Services prevents or reduces the abuse, neglect or exploitation of children, provides permanency planning for children in the system, and preserves and strengthens families.
- Developmental Disabilities Services provides services to individuals with developmental and intellectual disabilities to lead independent and productive lives.
- Adult and Family Services provides public assistance to persons in need and assists adults with obtaining and retaining employment.
- Community Living, Aging and Protective Services helps develop systems that support independence and helps protect the quality of life and safety of older persons, as well as promoting citizen involvement in planning and delivering services.
- Child Care Services assures Oklahoma families have access to licensed, affordable, quality childcare.
- Child Support Services acts as an economic advocate for the children of Oklahoma, ensuring parents financially support their children.

Agency Vision, Mission and Core Values

Vision:

Provide help and offer hope to vulnerable Oklahomans through stronger practices, involved communities, and a caring and engaged workforce.

Mission:

Promote the safety, independence and wellbeing of Oklahomans.

Core Values:

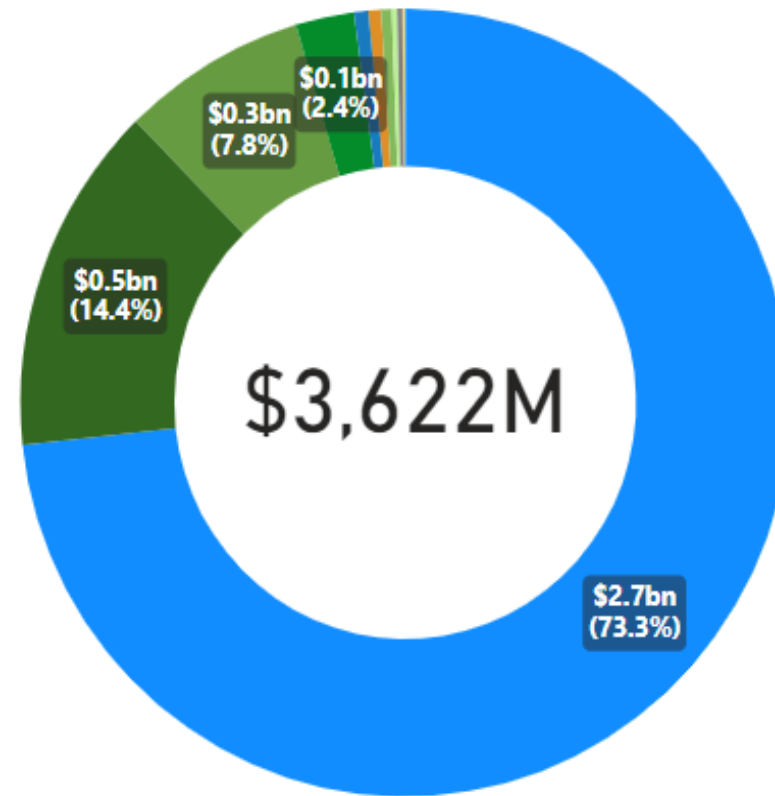
Mission-focused, collaboration, innovation, excellence and stewardship.



Oklahoma Human Services

FY 2024 Expenditures

Expense Group	Sum of Amount
Assistance Payments	\$2,654,249,232
Personnel	\$520,923,200
Professional Services	\$280,834,964
IT	\$88,599,347
Pass-throughs	\$21,983,610
Buildings & Facilities	\$19,253,002
General Administration	\$16,068,400
Travel	\$8,186,786
Other	\$7,824,696
Fleet	\$2,766,654
Debt Service	\$1,000,456
Program Reimbursements	\$314,336
Total	\$3,622,004,684



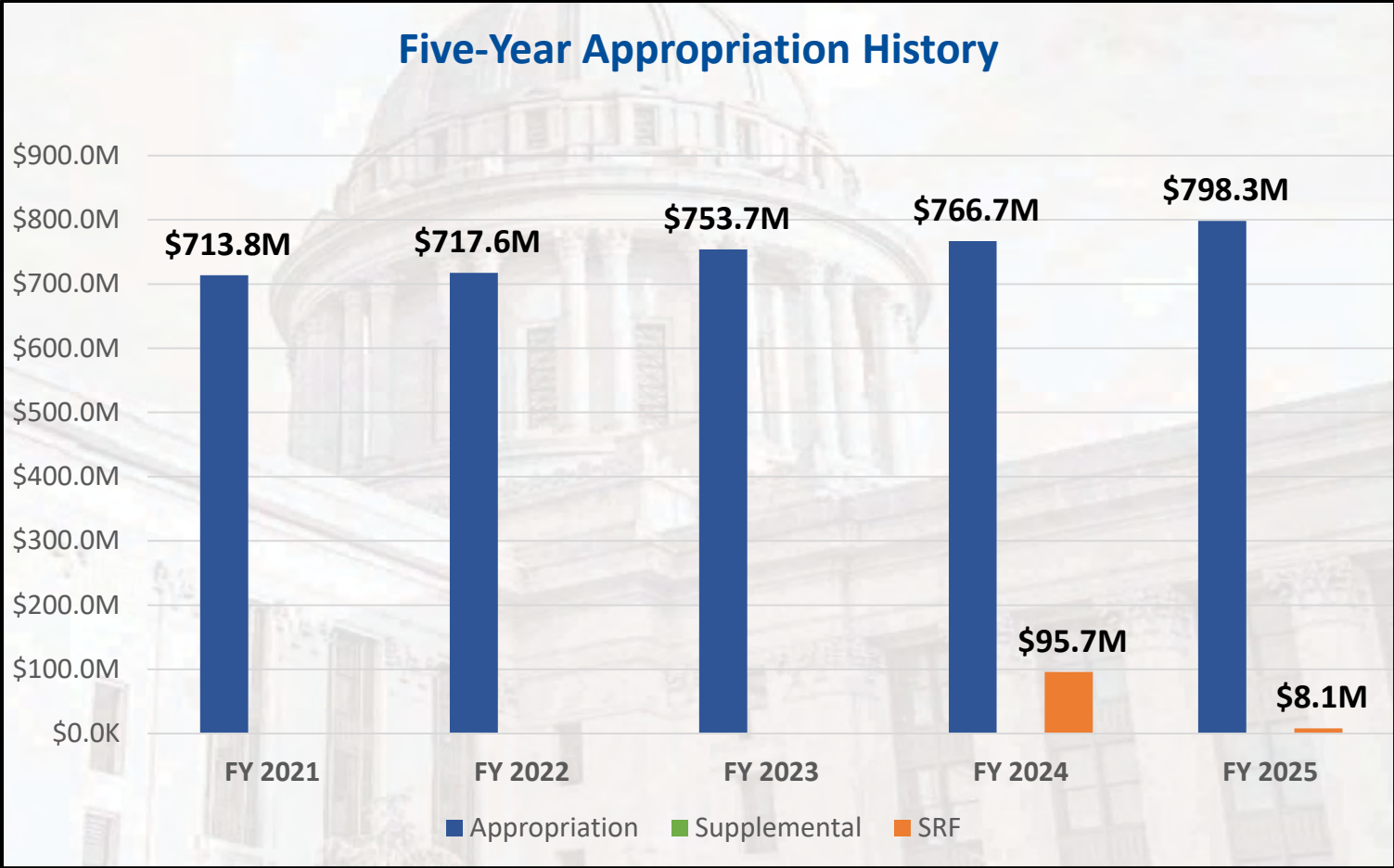
- Expense Group**
- Assistance Payments
 - Personnel
 - Professional Services
 - IT
 - Pass-throughs
 - Buildings & Facilities
 - General Administration
 - Travel
 - Other
 - Fleet
 - Debt Service
 - Program Reimbursements

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2021	\$713,831,158
FY 2022	\$717,585,502
FY 2023	\$753,682,964
FY 2024	\$862,401,827
FY 2025	\$806,403,536



Note: In FY 2024, Oklahoma Human Services received \$759,871,332 of the \$766,731,613 in non-supplemental state appropriations. The appropriation amount was reduced by \$6,860,281 due to a revenue shortfall of the HealthCare Enhancement Fund. The FY 2021 appropriation includes a \$16 million reappropriation.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Adult and Family Services	Provides public assistance to persons in need and assists adults with obtaining and retaining employment.	\$2,146,069,496	934,156+ families or individuals with low or no income. Provided \$1.7 billion in SNAP benefits.
Community Living, Aging and Protective Services	Fosters strong relationships with community partners to support independence of vulnerable adults, protect their quality of life, and promote person-centered planning and delivery of services across the lifespan.	\$180,048,107	7.6 million meals provided; 17,499 investigations of adult abuse, neglect and exploitation.
Child Care Services	Assures Oklahoma's families have access to licensed, affordable, quality childcare.	\$328,327,837	3,108 licensed child-care homes and centers and 42,486 children receiving subsidies.
Child Support Services	Establishes paternity, medical and support orders, enforces orders, and reviews and modifies orders as necessary.	\$58,406,234	Collected and distributed \$303.7 million in child support on 153,709 open cases.
Child Welfare Services	Provides programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and provide permanency planning for children in the system.	\$566,806,329	55,501 children protected from abuse and neglect and assisted in becoming productive adults.
Developmental Disabilities Services	Helps individuals with developmental disabilities and their families help themselves to lead safer, healthier, more independent and productive lives.	\$346,629,915	7,389 currently served on waivers.
Administrative	Supports all functions needed to operate the agency's program divisions.	\$152,655,790	Agency employees.
Information Technology	Provides technology solutions and support to agency.	\$154,248,300	Agency employees.
Grant and Contribution Fund	Supports OK Benefits special technologies projects, the child abuse multidisciplinary program, and state community assistance programs.	\$20,492,000	Agency employees, children, and state community assistance programs.



Note: Budget amounts include revisions as of 12.02.24 and do not include 700 funds.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
ARPA/SRF Project and Program Administration	Administering Statewide Recovery Fund/American Recovery Plan funding appropriated by the Oklahoma Legislature.	\$977,649	All agency programs receiving SRF/ARPA funding.
Healthy Childhood Environment (ARPA/SRF)	Promote healthy childhood environments through expanding capacity for child-care services.	\$20,000,000	Children and families benefitting from facility expansion and improvement at Grand Lake Family YMCA, Noble County YMCA, YMCA of Greater Tulsa, and Denny Price YMCA.
Housing Support (ARPA/SRF)	Semi-independent housing, food security, and transitional tools to victims of domestic violence.	\$2,744,000	New funding in FY 2024.
Child Maltreatment Prevention (ARPA/SRF)	Reduce child abuse and neglect by focusing programs on fathers and high-risk communities.	\$455,157	Community groups serving Black, Indigenous, and People of Color (BIPOC) families.
Educational Disparities (ARPA/SRF)	Promote healthy childhood environments and address educational disparities.	\$21,430,227	Clients of the Ottawa County Boys and Girls Club, currently under construction.
Household Assistance Food Program (ARPA/SRF)	Develop a food program which focuses on food distribution, education, workforce development and health assessments.	\$829,840	Clients of the Food Hub.



Note: Budget amounts include revisions as of 12.02.24 and do not include 700 funds.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Foster Youth or Family Advocacy (ARPA/SRF)	Address the needs of at-risk youth in Oklahoma by providing counseling and other support services for youth and their parents for child-care services.	\$148,528	Volunteer advocates, youth and parents.
Food Insecurity Grant (ARPA/SRF)	Food assistance program.	\$20,632,387	160 food distribution centers serving 46 counties in Oklahoma.
Developmental Disabilities (ARPA/SRF)	Prepare more young adults with intellectual and developmental disabilities or autism to live and work independently.	\$221,787	21 students enrolled at the New Leaf's Hardesty Transition Academy, on the path to independence.
Justice Stabilizing Tulsa (ARPA/SRF)	Enhance and increase capacity for programs assisting in stabilizing justice-involved women, their children, and caregivers in the Tulsa area and into surrounding rural areas of Oklahoma.	\$9,500,000	Women in Recovery has expanded services to 20 women from Creek County now benefiting from substance use and mental health treatment in lieu of prison.
Justice Stabilizing OKC (ARPA/SRF)	Support and expand proven effective programming for justice-involved women in the Oklahoma City area and into rural areas of Oklahoma.	\$3,616,745	New funding in FY 2024.
Working Families Childcare (ARPA/SRF)	Allow more opportunities for working families with children, with and without special needs, to obtain high quality childcare.	\$2,450,000	New funding in FY 2024.



Note: Budget amounts include revisions as of 12.02.24 and do not include 700 funds.

Program Details

Oklahoma Human Services | FY 2025 Budget | \$4,036,690,330

Adult and Family Services | \$2,146,069,496

Adult and Family Services helps families achieve increased self-sufficiency and economic independence through education, work skills, wage advancement, mentorship and building healthy social networks. Adult and Family Services assistance programs include:

- Temporary Assistance for Needy Families and Supplemental Nutrition Assistance Program helps unemployed individuals obtain higher wages and achieve long-term employment through education, training and skill-building.
- Cash assistance for aged, blind and disabled individuals with little to no income.
- Determination of Medicaid eligibility.
- Low Income Heating and Energy Assistance Programs.
- Childcare subsidies help low-income families access affordable, quality childcare so parents can work or attend school.

This program distributed \$1.7 billion in SNAP benefits to 934,156 Oklahomans in FY 2024.



Program Details

Community Living, Aging and Protective Services | \$180,048,107

Community Living, Aging and Protective Services allows low-income seniors and disabled Oklahomans to experience a higher quality of life and remain in their homes and communities longer. The true north goals that support this mission are:

- Foster strong relationships with families, agencies and community partners to improve the independence and well-being of vulnerable adults.
- Promote the safety and protect the quality of life of vulnerable adults.
- Empower independence and client choice through person-centered thinking and planning for the delivery of services.

Most services are provided through the Medicaid home and community-based ADvantage waiver program, which offers case management, homemaking services, home-delivered meals, and medical prescription assistance. Community Living, Aging and Protective Services supports the rights, independence and quality of life of older adults and persons living with disabilities through the administration of community-based programs.

Protective Services assists vulnerable adults over the age of 18, some of whom are no longer able to meet their own needs. Program staff recognize the need for intervention in certain cases and work to develop service plans to support and assist adults so they can live safely at home when possible. Not all referrals become investigations. Many vulnerable adults choose to accept services from community partners to assist with chores such as housekeeping or mowing the lawn.

In FY 2024, more than 7.6 million meals were provided through in-home and congregate services; while 17,499 investigations of adult abuse, neglect and exploitation were completed.



Program Details

Child Care Services | \$328,327,837

The mission of Child Care Services is to ensure that Oklahoma’s families have access to licensed, affordable, and quality child-care.

The program licenses child-care programs to ensure the children of Oklahoma are served in a safe, nurturing environment. CCS assists these programs in meeting the highest quality standards with an emphasis on early childhood education and school readiness. Child Care Services staff partner with child-care providers and community partners to ensure children who receive subsidized child-care have access to high quality programs.

In FY 2023, the program restructured the child-care program Quality Rating Improvement System from a 3-star to a 5-star system, with the 5-star programs receiving a rate increase.

Multiple Covid-19 supports were administered throughout FY 2023, including QRIS incentive payments, stabilization grants, child-care desert grants, exceptional needs grants, child-care subsidy financial supports for providers, and workforce bonuses for employees of licensed child-care facilities. These federal funding supports have now expired.

There are 3,108 licensed childcare providers statewide, with 42,486 children receiving subsidies for care in FY 2024.



Program Details

Child Support Services | \$58,406,234

Child Support Services ensures children's financial support needs are met by enforcing court-ordered child support from noncustodial parents. Children deserve to be financially supported by both parents and CSS establishes, monitors and enforces reliable child support while encouraging self-sufficiency and strengthening relationships. CSS provides the following services:

- Locating non-custodial parents.
- Establishing legal fatherhood (paternity).
- Establishing and enforcing fair support orders.
- Increasing health care coverage for children.

Parents who owe child support need a steady income to make payments. To increase parents' ability to pay, CSS seeks to help parents find work by partnering with experts in the areas of employment services and removing barriers to employment. The true north goals that support this mission are:

- Improve the economic stability of Oklahoma families by increasing the number of children receiving support from noncustodial parents.
- Improve children's access to health care.
- Improve a noncustodial parent's ability to pay their court-ordered child support obligation by promoting financial stability.

In FY 2024, this program collected and distributed \$303.7 million in child support for Oklahoma families on 153,709 open cases.



Program Details

Child Welfare Services | \$566,806,329

The mission of Child Welfare Services is to provide programs and services necessary to protect children from abuse or neglect and ensure they have safe, permanent families. The true north goals that support this mission are:

- Equip and empower families to provide a safe home for their children.
- If children enter foster care, work to understand and meet their needs, including safety and connections to their family, community, and culture, while addressing health, behavioral health, developmental and educational needs.
- Ensure every child and youth has a family and the support they need to grow and develop toward adulthood.

Over the past decade, the Oklahoma child welfare system has undergone significant reform to become a national example of a system that is self-correcting, proactive, and family-focused. The Pinnacle Plan, developed in 2012, resulted from a class-action lawsuit that primarily focused on the care of children in state custody. Subsequent improvements to the child welfare system have been much broader and have extended to the entire system reform. Achieving success in 23 of the 30 performance metrics, Oklahoma Child Welfare Services continued to make progress in FY 2024 on the seven remaining performance metrics, receiving findings of good faith efforts from the panel of monitors referred to as the co-neutrals.

Oklahoma Human Services strives to keep families safely together whenever possible instead of removing children and then working toward reunification. If a child is found to be unsafe after assessing the family situation, CWS intervenes to assist the family and keep the child safe. Increasingly this intervention is accomplished by providing services to the family and children in their home.

In FY 2024, the agency investigated 32,484 cases of abuse and neglect, which involved 55,501 individual children. Prevention services are intended to support families so that children do not have to enter the state's custody. 3,082 children were served through prevention services in FY 2024.



Program Details

Developmental Disabilities Services | \$346,629,915

Developmental Disabilities Services enables thousands of Oklahomans with developmental disabilities to live and work in their communities through residential and employment supports. People who were historically only afforded segregated services in state institutions are now integral parts of their families and communities. Oklahoma is second in the nation for the number of people with developmental disabilities engaged in employment.

DDS works with community partners and stakeholders to empower and support Oklahomans with intellectual and developmental disabilities. The true north goals that support this mission are:

- Empower and support Oklahomans with developmental disabilities to live independently and work in competitive, integrated employment within their communities.
- Assist families with service navigation as OKDHS continues its work to eliminate the waitlist.
- Improve the well-being and independence of individuals receiving in-home and community-based services.

In FY 2023, the Legislature appropriated funding to supply a 25% rate increase to partner providers and to serve all individuals on the waitlist as of May 1, 2022. Since that time, the number of clients receiving services increased to 7,389 individuals in FY 2024. The waitlist has been reduced from 13+ years to a maximum of two years.



AGENCY ACCOMPLISHMENTS

- Reduced the Developmental Disabilities Services waitlist from over 13 years to a maximum of two years.
- Improved the Child Welfare system, reducing the number of children placed in out-of-home care from 6,331 in FY 2023 to 5,859 in FY 2024 by providing additional supports through communities.
- Implemented the current system, resulting in savings, reduced processing time of 30-40%, and reduced both backlog cases and wait time in Adult and Family Services.
- Disbursed \$20.6 million statewide to food programs, allowing expansion of capacity to serve Oklahomans with food insecurity.
- Invested \$18 million to expand fatherhood programs across the state, helping to strengthen families and communities.
- Expanded the Work Ready Oklahoma program to 21 sites across the state. This program helps low-income families find, obtain, and keep a job to support their families.

AGENCY GOALS

- Serve all eligible individuals who were on the Developmental Disabilities Services waitlist as of May 1, 2022, with a target of zero clients awaiting services by FY 2029.
- Increase the percentage of children with a child welfare case who are served with prevention services from 38.1% in FY 2024 to 50% in FY 2025.
- Increase the percentage of individuals with developmental disabilities working or contributing to their community through supported employment from 77% to 80% by FY 2025.
- Improve the percentage of children entering foster care who are initially placed with kin from 52% to 54% by FY 2025.
- Process more than 95.5% of SNAP applications in under 30 days.
- Deploy chip cards for EBT SNAP benefits to help reduce SNAP cloning and skimming, protecting client benefits.
- Begin efforts to implement new childcare technology system to comply with the new Child Care federal rule.





OKLAHOMA

J.M. Davis Memorial Commission

Randy Ramer
Executive Director



The **J.M. Davis Memorial Commission** serves as the memorial for the J.M. Davis Gun Collection and furnishes suitable quarters to house, display, and preserve the J.M. Davis Gun Collection and other historical artifacts.

Founded in **1965**, this agency now encompasses the following program:

- Museum Operations and ISD DP-Data Processing.

Agency Vision, Mission and Core Values

Vision:

To pursue new opportunities to educate and engage the public on the significance of firearms in American history and their continued use and relevance in American culture.

Mission:

House, preserve, display and update the unique collection of firearms and historical artifacts collected by Mr. J.M. Davis and to provide a historical and educational experience for the viewing public.

Core Values:

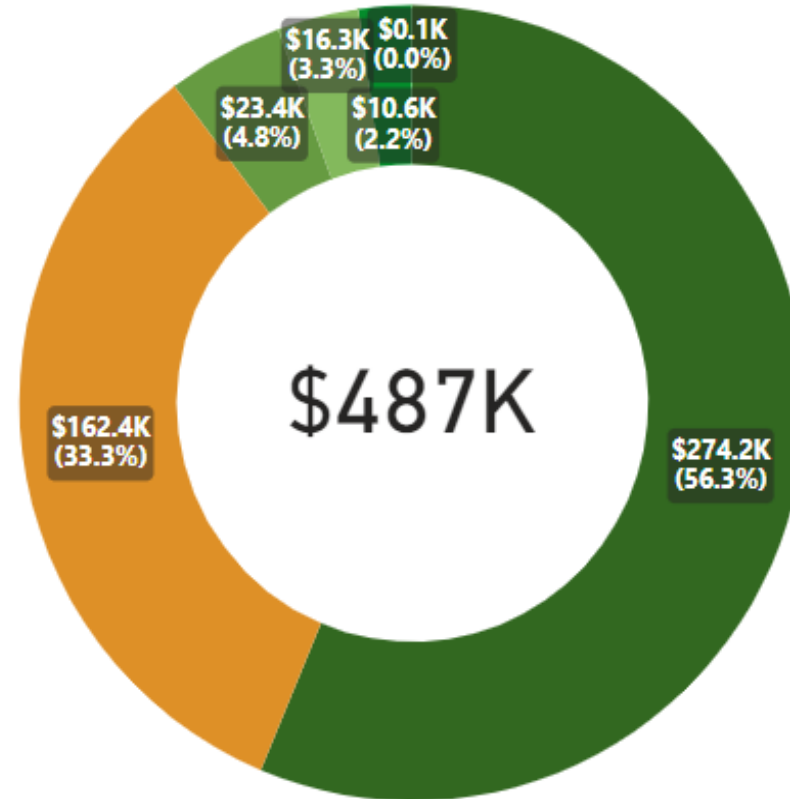
A service to the public, tourist attraction for the state of Oklahoma, and an advocacy for the collection.



J M Davis Arms & History Museum

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$274,243
Buildings & Facilities	\$162,362
Professional Services	\$23,425
General Administration	\$16,305
IT	\$10,561
Fleet	\$73
Travel	\$36
Total	\$487,005



Expense Group

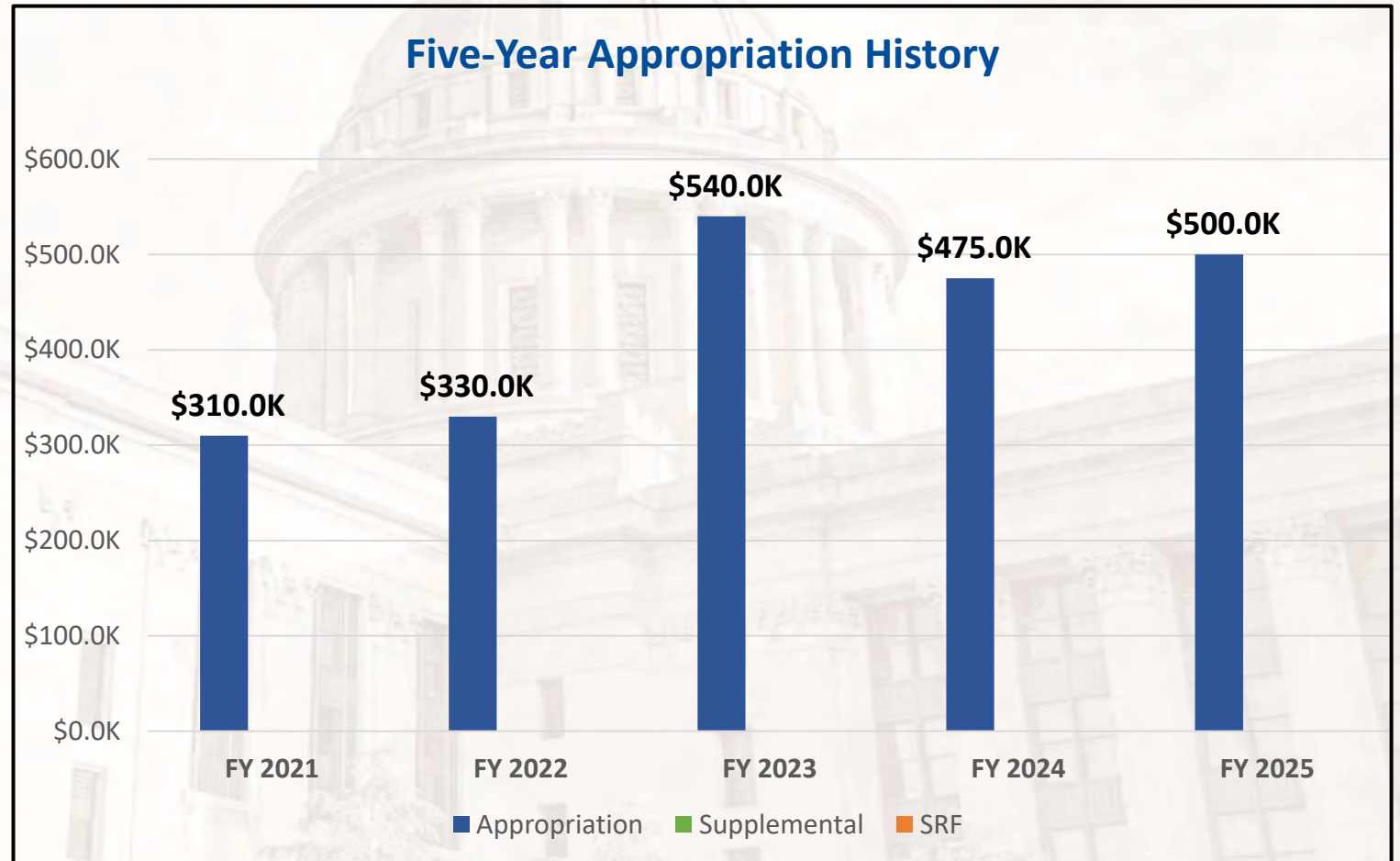
- Personnel
- Buildings & Facilities
- Professional Services
- General Administration
- IT
- Fleet
- Travel

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$309,990
FY 2022	\$330,000
FY 2023	\$540,000
FY 2024	\$475,000
FY 2025	\$500,000



Note: FY 2023 appropriations include one-time funding of \$150 thousand for LED lighting and HVAC repairs.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Museum Operations	Manages daily operations of the museum.	\$610,923	30,000 visitors per year.
IT Services	Technology solutions and support to agency.	\$24,596	JM Davis Staff – six employees.



Program Details

J.M. Davis Arms and History Museum | FY 2025 Budget | \$635,519

Museum Operations | \$610,923

Houses, preserves, displays, and updates the unique collection of firearms and historical artifacts collected by J.M. Davis and provides a historical and educational experience for the viewing public.



AGENCY ACCOMPLISHMENTS

- Hired new Executive Director.
- Implemented new marketing initiatives.
- Opened renovated temporary exhibition gallery.
- Developed future interpretive exhibitions and implementation schedule.
- Planned and developed future museum renovation.

AGENCY GOALS

- Open new museum installations celebrating the 250th anniversary of the founding of the United States.
- Open new museum installations celebrating the 100th anniversary of Route 66.
- Develop and install two temporary interpretive exhibitions and accompanying educational programs.
- Open renovated museum gift shop with expanded range of merchandise.
- Continue to develop marketing initiatives.





OKLAHOMA
Libraries

Natalie Currie Executive Director and State Librarian



The **Oklahoma Department of Libraries** serves as the State Library, State Archives, and Records Administrators for Oklahoma state government. The agency is responsible for public library development, including the legal establishment and promotion of public libraries, statewide resource sharing, and support of literacy programs.

Founded in **1967**, this agency now encompasses the following programs:

- Archives and records management.
- Public library development.
- Literacy development.
- Library resources.
- Government information.
- Information technology.
- Administration and Public Information Office.

Agency Vision, Mission and Core Values

Vision:

Oklahomans value and depend on library services and quality information to lead productive, healthy, and fulfilled lives.

Mission:

Work to ensure every Oklahoman has access to innovative, quality library and information resources, possesses the literacy skills needed to be successful in the global economy, participate in democracy, and accomplish individual life goals.

Core Values:

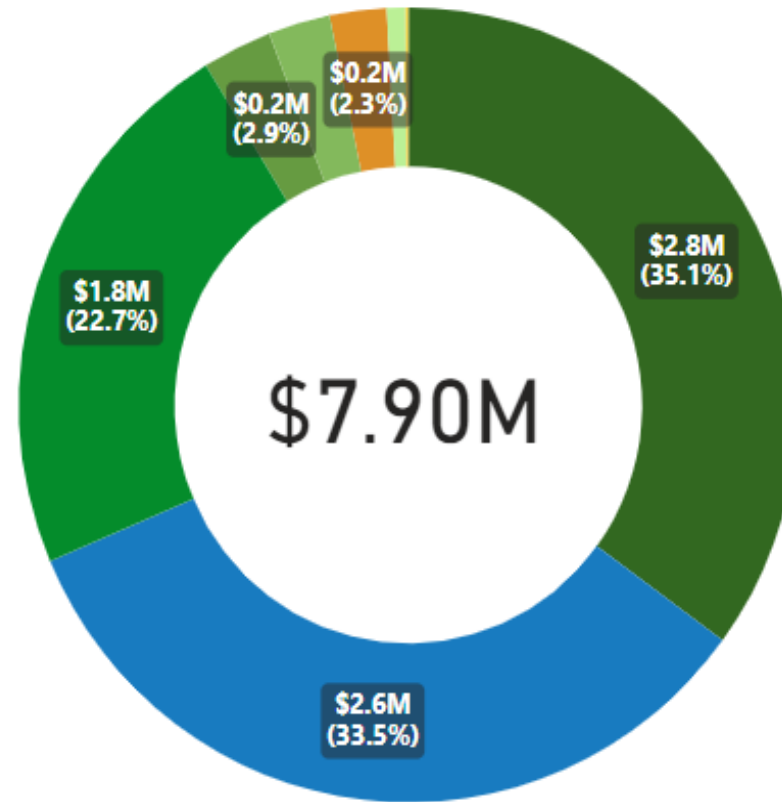
- Impactful, engaged, accountable, creative, and courageous.
- Devoted to quality and committed to our customers, colleagues, and partners.
- Flexible and evolve as our customers' needs change.



Department of Libraries

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$2,771,470
Pass-throughs	\$2,647,902
IT	\$1,795,781
Professional Services	\$227,543
General Administration	\$203,387
Buildings & Facilities	\$184,963
Travel	\$61,989
Fleet	\$9,411
Total	\$7,902,446



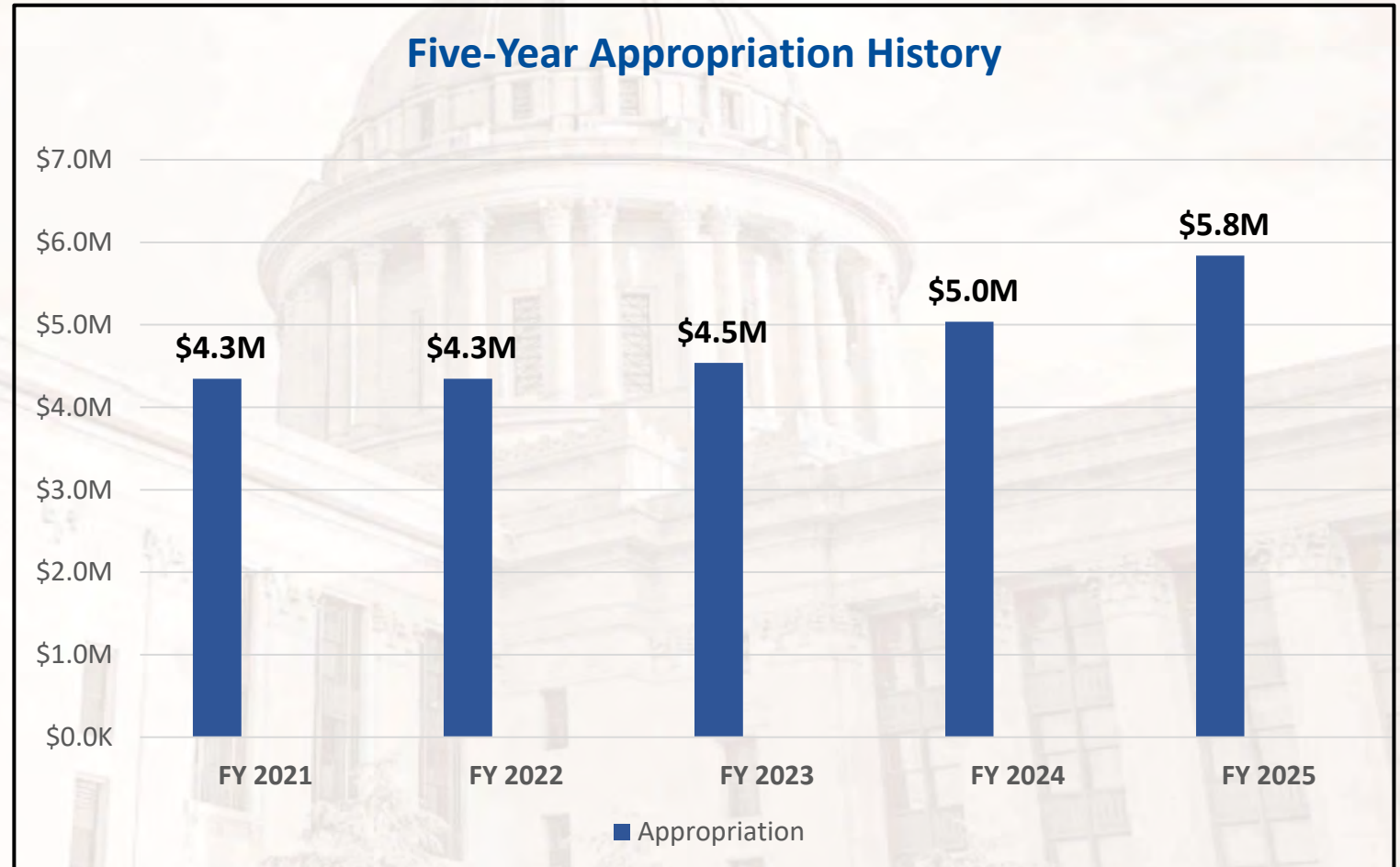
- Expense Group**
- Personnel
 - Pass-throughs
 - IT
 - Professional Services
 - General Administration
 - Buildings & Facilities
 - Travel
 - Fleet

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$4,346,315
FY 2022	\$4,346,315
FY 2023	\$4,536,315
FY 2024	\$5,036,315
FY 2025	\$5,838,863



Libraries: Hubs for Health

One Oklahoman gained the knowledge he needed to seek urgent medical care after attending a health class at Bartlesville Public Library. In the class, participants learned how to track their blood pressure using an arm cuff. This hands-on experience revealed his dangerously high blood pressure, a condition he was unaware of due to infrequent doctor visits. The customer pursued treatment and, with this help, has brought his numbers down to a healthy level.

Bartlesville's recent success story highlights the library's dedication to wellness, which spans more than a decade. Customers from Washington County and beyond have benefitted from collaborations between the library and healthcare volunteers.

As Literacy Coordinator Karen Kerr-McGraw explains, funding provided by ODL helps promote healthy living in the area. This support is critical, especially in light of data from the [Oklahoma State Department of Health's 2021 County Wellness dashboard](#), which identified 46.5% of people in Washington county have hypertension and were told their blood pressure is high by a health professional.

Across the state, public libraries offer programs that guide Oklahomans toward healthier lifestyles. Whether motivated by a heart disease diagnosis or a New Year's resolution, these courses provide accessible steps to better health. The story of Bartlesville exemplifies how libraries can inspire transformative action and improve lives.

- ODL is nationally recognized for initiatives to equip libraries to serve as hubs for health education and wellness.
- ODL and funding from the [Institute of Museum and Library Services](#) help libraries serve a vital role in connecting customers with accurate health information.
- Health literacy programs across Oklahoma include:
 - Healthy cooking demonstrations.
 - Gardening projects.
 - Back to School Health Fairs.
 - Jump Rope Clubs and Pilates classes.



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Includes accounting/finance, human resources, general administration, legal, public information, and capital asset management.	\$1,492,648	Agency staff.
Library Development	Promotes the development of public library services, assists public libraries with staff training, technology implementation, E-Rate applications and library board development, and manages the Public Library Academy, Summer Reading Program, state aid and federal grant disbursements.	\$2,527,759	2,000 staff who work at Oklahoma's public libraries as well as library trustees.
Literacy Resources (Statewide Programs)	Supports public libraries and community-based literacy initiatives with training, funding, resources, and technical assistance. Key initiatives include health literacy, citizenship and immigration, emergent literacy, and adult basic literacy. This program will be renamed Statewide Programs by FY 2026.	\$1,324,581	25,073 Health Literacy participants and 4,786 adults in basic literacy, ESL, citizenship, and TANF programs.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Library Resources (State Library)	Operates the statewide interlibrary loan program and provides circulation, general and legislative/legal reference services to state government employees and elected officials. The collections include fiction and non-fiction, legal materials, state and federal government publications and the Oklahoma Room special collection. This program will be renamed State Library by FY 2026. (The subscriptions for online tools are budgeted in Information Technology.)	\$727,572	201,492 requests.
Archives & Records Management	Maintains permanent repositories and access for state government records of historical significance, both in the State Archives collection and the Oklahoma Publications Clearinghouse (OPC) and provides technical assistance to state agency staff on developing effective records management schedules and practices. Offers centralized storage in the State Records Center to all agencies for minimal cost.	\$1,066,333	215,886 state government agencies and citizens (based on pageviews).
Information Technology (Statewide Online Resources)	With federal funding, ODL provides all Oklahomans access to high-quality online information resources. The program also offers Oklahoma public libraries access to the OCLC FirstSearch and WorldCat.org licenses, supporting collection discovery and resource sharing at both the state and national levels.	\$2,357,514	2,699,964 Oklahoma residents, libraries, state employees and elected officials.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Libraries | FY 2025 Budget | \$9,496,407

Library Development | \$2,527,759

Provides the following services to Oklahoma public libraries:

- Planning and consultation services.
- Professional development.
- Technology training, assistance, and implementation.
- E-Rate application assistance.

This program grants state aid to qualifying public libraries. Aid is often used to purchase library materials and technology the library would otherwise be unable to afford. The program provides materials and support for the annual statewide Summer Reading Program that combats the “summer slide”— losses in learning gains during the break from school – through programming that enhances the literacy skills of pre-K and school-aged children. Support is provided to the Department of Corrections for library services to correctional facilities statewide in the form of consulting and materials for local collections. Staff contribute to the development of statewide program materials for use by all public libraries.

Federal funds from the Institute of Museum and Library Services (IMLS) support most of the programs administered by this division.



Program Details

Literacy Resources | \$1,324,581

Supports library and community-based literacy programs and volunteer tutors by providing training, funding, resources, and technical assistance for local programs. Major initiatives include health literacy, citizenship and immigration, and the Temporary Assistance for Needy Families (TANF) literacy program.

My First Library is an early literacy initiative that celebrates literacy, promotes family reading, and provides early literacy training and information to parents and childcare providers. Each month, the Literacy Program distributes more than 1,400 books to preschool children who are at risk for low literacy. Read Across Oklahoma is an annual event that celebrates reading and encourages family reading as a means to build early literacy skills.

The TANF initiative is a workforce development collaboration between the Literacy Program and the Oklahoma Department of Human Services (OKDHS). Library and community-based literacy programs provide basic literacy instruction to TANF clients. Clients remain in the program until they are employed or reach a sixth-grade proficiency level and are referred to other OKDHS education partners.

Library Resources | \$727,572

Manages the statewide resource sharing program that includes a subscription to the WorldCat database platform, enabling Oklahoma libraries to utilize the worldwide catalog of 2.5 billion resources. Access is also provided to the WorldShare Interlibrary Loan interface and OCLC Cataloging capabilities for 28 public libraries. Interlibrary Loan services are provided directly to smaller libraries. The Allen Wright Library collection serves as an Interlibrary Loan resource for public libraries, correctional institutions, schools, and special libraries. This collection also serves state government employees, legislators, and researchers. Staff provide professional reference services on general, legislative, state, and U.S. government topics. Library resources staff also administer the Statewide Online Resources program referenced below.



Program Details

Archives and Records Management | \$1,066,333

Provides state government agencies with technical assistance in managing their state records and provides centralized storage for agencies' state records at the State Records Center and Annex. The State Archives preserves and provides access to permanent records of state government through both physical collections and digitization of items for digital collections.

As required by statute, ODL maintains a repository of original land survey filings, which are used extensively by Oklahoma's surveyors and local/state government agencies. The archives and records repository currently contains more than 235,000 land survey records and grows at the rate of approximately 9,000 records per year. State Archives staff process approximately 1,800 requests per month for outgoing copies of these filings.

Information Technology | \$2,357,514

Using federal funding, ODL facilitates access to high quality online information resources for all Oklahomans through statewide agreements. This program also facilitates the statewide Online Computer Library Center FirstSearch and Worldcat.org license for all Oklahoma public libraries, which enables collection discovery and resource sharing at the state and national level.



AGENCY ACCOMPLISHMENTS

- Certified 117 library staff across Oklahoma through the Public Library Academy. 90 of the 117 staff members were certified for the first time.
- Procured Gimmel Physical to replace the failing inventory management system used in the State Archives and State Records Center Annex.
- Supported 61 new citizens in completing the legal immigration process through citizenship and immigration grants provided to public libraries and community-based literacy programs.
- Evaluated the return on investment of every program to allocate resources properly. Resources from the Adult Basic Education programs will be reallocated due to duplicative efforts from both ODL and CareerTech.
- Transitioned from a monthly pay cycle to a bi-weekly pay cycle.

AGENCY GOALS

- Invest in a sustainable future:
 - Stabilize and streamline operations and update internal processes to align with best practices.
 - Document processes, share knowledge, cross-train staff, and leverage available technology.
 - Implement the results of a classification, compensation, and organizational study that was completed in September 2024, realigning existing resources for efficiency and cost effectiveness.
- Finalize deployment and adoption of a digital asset management and preservation system for the State Archives digital collections. Train state agencies to manage and transfer digital records to the State Archives.
- Plan, design, and begin construction on the renovation of the Allen Wright library building housing the State Archives collection.





OKLAHOMA
Lt. Governor

Matt Pinnell Lieutenant Governor



Oklahoma's **Lieutenant Governor** serves in place of the Governor when the Governor leaves the state. The Lieutenant Governor serves as the president of the Oklahoma Senate, casting a vote in the event of a tie and presiding over joint sessions of the State Legislature. The current Lieutenant Governor is Matt Pinnell. He took office in 2019.

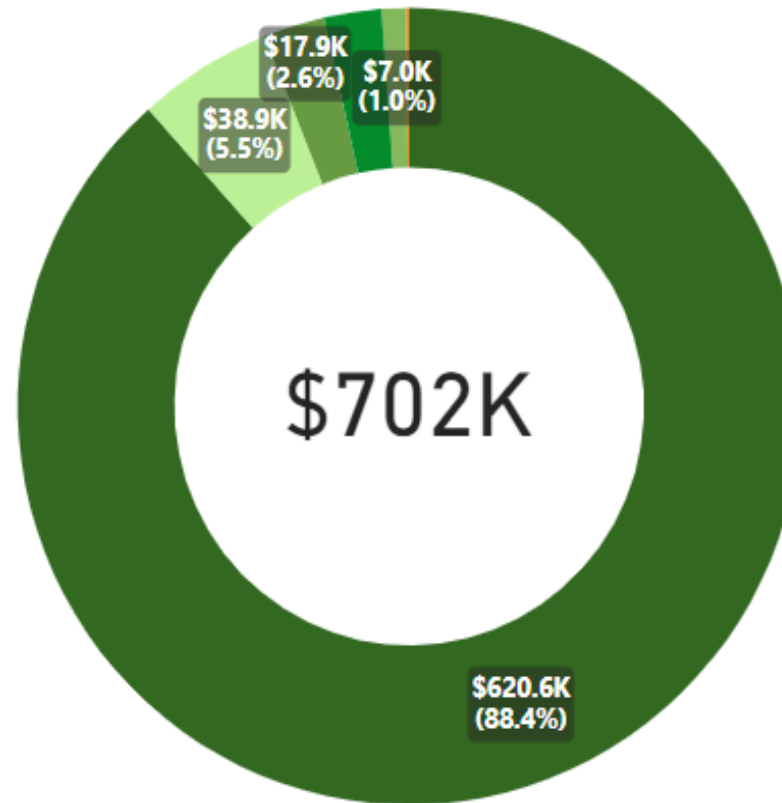
The Lieutenant Governor presides over, or is a member of, the following state boards and commissions:

- Chairman, Oklahoma Tourism and Recreation Commission.
- Native American Cultural and Educational Authority.
- State Board of Equalization.
- Oklahoma Capitol Improvement Authority.
- Oklahoma Archives and Records Commission.
- Oklahoma Film and Music Advisory Commission.
- CompSource Oklahoma Board of Managers.
- Commissioners of the Land Office (School Land Trust).
- Oklahoma Linked Deposit Review Board.
- Oklahoma Broadband Governing Board.

Lieutenant Governor

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$620,647
Travel	\$38,936
Professional Services	\$17,924
IT	\$16,524
General Administration	\$7,029
Buildings & Facilities	\$966
Total	\$702,026



Expense Group

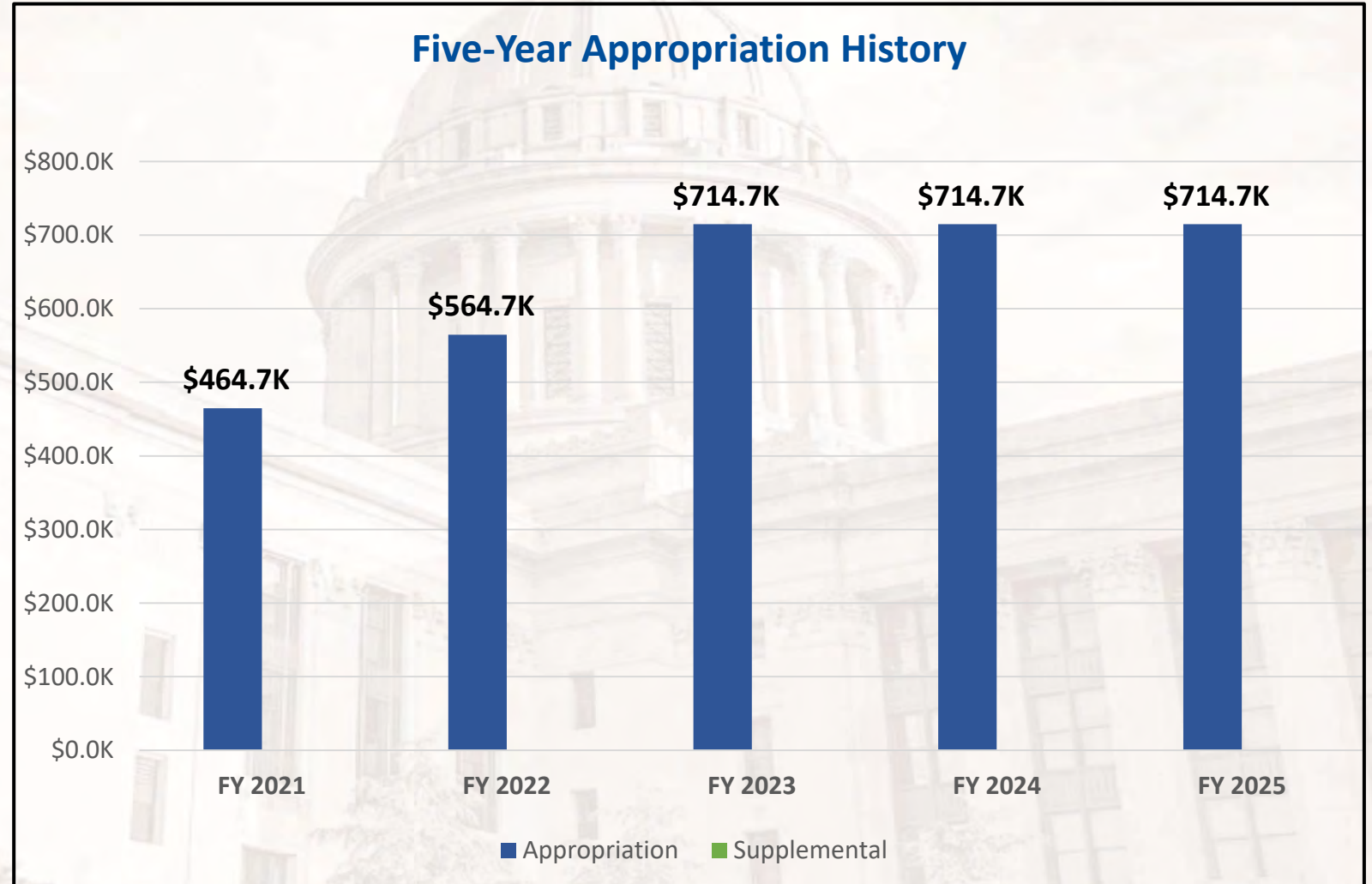
- Personnel
- Travel
- Professional Services
- IT
- General Administration
- Buildings & Facilities

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$464,665
FY 2022	\$564,665
FY 2023	\$714,665
FY 2024	\$714,665
FY 2025	\$714,665





OKLAHOMA
Military Department

**Major General
Thomas H. Mancino
Adjutant General**



The **Oklahoma Military Department (OMD)** serves as the military command and control entity for Oklahoma.

Established in **1951**, this agency now encompasses the following programs:

- Administrative Services.
- Support Services.
- Facility Maintenance.
- Museum Management.
- Youth Programs.
- Federal Programs.
- ISD Data Processing.
- Military Construction.

The majority of OMD's state workforce is employed within federally funded grant programs.

Agency Vision, Mission and Core Values

Vision:

Recognized as the nation's most effective National Guard force. Known for mission focus, caring for people and protecting the citizens and communities of Oklahoma and the United States of America.

Mission:

Provides support through Federal and State resources in three roles:

- **State Role:** Provide fully trained units to support civil authorities in times of natural or manmade disasters. Provide special services on the order of the Governor of Oklahoma.
- **Federal Role:** Provide fully trained units to execute all war-time missions on the order of the President of the United States.
- **Community Role:** Implement and execute Federal Programs in the areas of Drop-Out Recovery/High School Completion; Science, Technology Engineering and Math (STEM) for at-risk youth; and participate in local, state and national programs that add value to America.

Core Values:

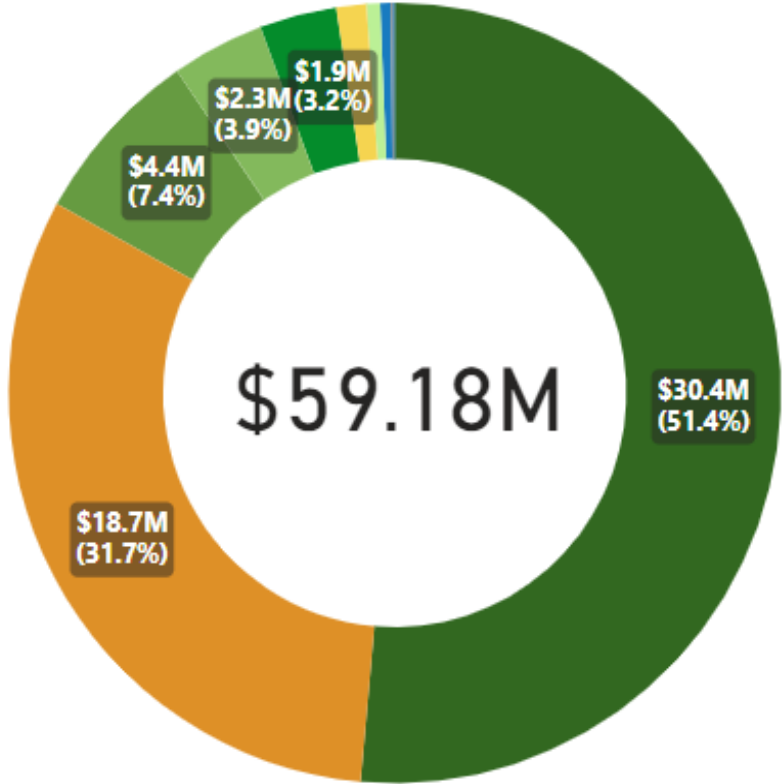
Professionalism • Respect • Integrity • Dedication • Excellence.



Oklahoma Military Department

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$30,417,833
Buildings & Facilities	\$18,731,740
Professional Services	\$4,384,551
General Administration	\$2,296,019
IT	\$1,912,706
Fleet	\$735,055
Travel	\$347,523
Pass-throughs	\$255,399
Other	\$62,244
Program Reimbursements	\$35,000
Assistance Payments	\$1,008
Total	\$59,179,079



Expense Group

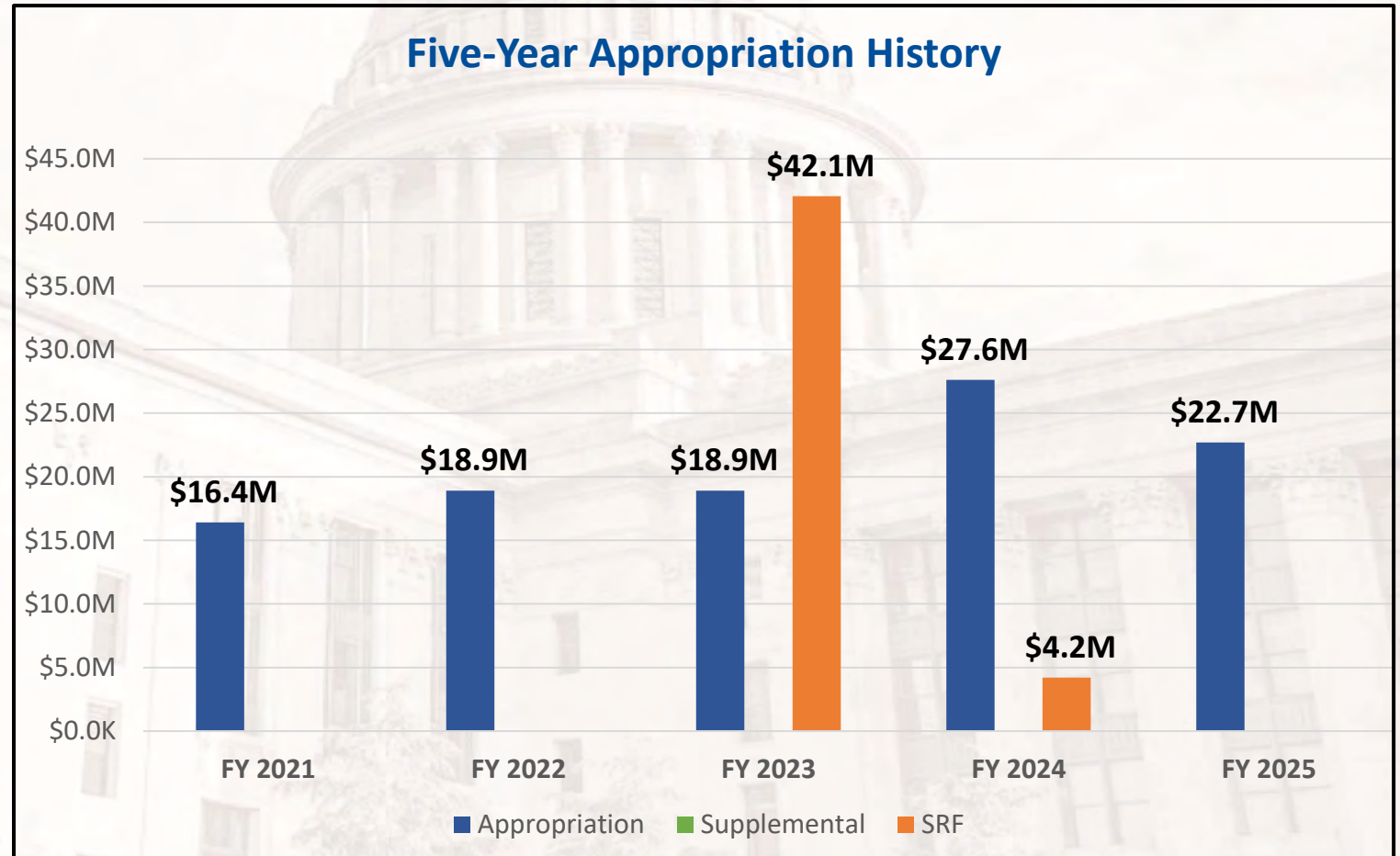
- Personnel
- Buildings & Facilities
- Professional Services
- General Administration
- IT
- Fleet
- Travel
- Pass-throughs
- Other
- Program Reimbursements
- Assistance Payments

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2021	\$16,411,582
FY 2022	\$18,911,582
FY 2023	\$60,961,582
FY 2024	\$31,817,651
FY 2025	\$22,693,460



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Received federal support from the National Guard Bureau (NGB) to support the operations and maintenance of Oklahoma Army and Air National Guard facilities and provide authorized service support activities to units and personnel.	\$4,393,986	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.
Support Services	Provides finance, accounting, security, environmental and engineering support to the Oklahoma National Guard and support to the state during state emergencies.	\$5,773,100	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.
Armory Maintenance	Provides services for the operation, sustainment, restoration and modernization of Oklahoma Army National Guard facilities throughout the state.	\$8,209,500	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Museum Management	Supports operations for the Oklahoma National Guard Museum.	\$4,487,798	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.
Youth Programs	Manages and operates the Thunderbird Challenge Program and STARBASE. All staff are wholly or partially funded by the federal government.	\$13,513,650	10,000 children and youth.
Federal Programs	Receives federal support from National Guard Bureau to support the operations and maintenance of the Camp Gruber Training Site, Air National Guard Bases in Tulsa and Oklahoma City and unit family readiness support.	\$22,750,716	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
700 Fund Expenditures	Agency special accounts are restricted to expenditures authorized by legislation in support of Oklahoma National Guardsmen.	\$471,400	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.
IS Data Processing	Receives federal funding from National Guard Bureau to provide IT equipment and services for the Oklahoma Army National Guard to reside on the Defense Information Systems Network.	\$3,304,437	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.
Construction	Receives federal funding from National Guard Bureau to provide for the design and construction of facilities necessary to train and administer the Oklahoma National Guard.	\$17,126,517	OMD serves 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Military Department | FY 2025 Budget | \$80,031,104

Administration | \$4,393,986

Administration receives federal support from National Guard Bureau to support the operations and maintenance of Oklahoma Army and Air National Guard facilities and provide authorized service support activities to units and personnel. Activities include minor construction projects, environmental management, installation security services, telecommunication activities, range operations, distance learning centers, anti-terrorism prevention measures, fire protection services and family program activities as described in the listed programs. OMD serves as the operational reserve component for the agency's sister services: the United States Army, the United States Air Force and the U.S. Department of Defense (DoD).

Support Services | \$5,773,100

Support services receives federal support from National Guard Bureau to provide finance and accounting services, environmental management, installation security services and engineering support to the Oklahoma National Guard. Support services also provide National Guard equipment and personnel in support of state emergencies.

Armory Maintenance | \$8,209,500

Armory Maintenance receives federal support from National Guard Bureau to provide services for the operation, sustainment, restoration and modernization of Oklahoma Army National Guard facilities located throughout the state.



Program Details

Museum Management | \$4,487,798

Museum Management provides operational support for the Oklahoma National Guard Museum.

Youth Programs | \$13,513,650

Thunderbird Challenge

The National Guard Youth Challenge Program is an 18-month program consisting of a 22-week in-resident phase followed by a 12-month postgraduate mentorship phase that leads, trains and mentors 16 to 18-year-old at-risk students and high school dropouts so they may become productive citizens. The Thunderbird Challenge Program provides the only at-risk, in-resident program in the State of Oklahoma and directly impacts the statewide goal of educated citizens and exemplary schools, specifically the statewide program of high school completion.

STARBASE

The U.S. Department of Defense STARBASE program focuses on elementary students, primarily fifth graders, to raise interest and improve the knowledge and skills of at-risk youth in science, technology, engineering and mathematics (STEM), which will provide for a highly educated and skilled American workforce that can meet the advanced technological requirements of the U.S. DoD. STARBASE exposes these students to technological environments through 25 hours of hands-on instruction and activities, as well as interactions with positive civilian and military role models found on active and National Guard military installations. STARBASE 2.0 provides additional STEM activities and mentorship for youth making the transition from elementary to middle school.



Program Details

Federal Programs | \$22,750,716

Receives federal support from National Guard Bureau to provide for the operations and maintenance of the Camp Gruber Training Site, Air National Guard Bases at Tulsa and Oklahoma City and unit family program activities.

Construction | \$17,126,517

Construction receives federal support from National Guard Bureau to provide for the design and construction of facilities necessary to train and administer the Oklahoma National Guard. These are major construction projects funded with 100% federal funding to meet new or modified force structure requirements or a change in facility utilization directed by NGB.

IS Data Processing | \$3,304,437

Receives federal funding from National Guard Bureau to provide IT equipment and services for the Oklahoma Army National Guard to reside on the Defense Information Systems Network.



AGENCY ACCOMPLISHMENTS

- Completed construction on the Small Arms Range Facility at the Tulsa Air National Guard Base utilizing \$8.2 million in federal funding.
- Built on the success of the Thunderbird Challenge Program (TCP). The newly funded Job Challenge program will provide TCP graduates with career training and job placement beginning in January 2025.
- Initiated a highly successful Guard Recruiting Incentive Program (GRIP). GRIP produced 98 new enlistments making Oklahoma a top national recruiting spot.
- All three ARPA projects, the Wellness Center, Joint Operations Center and Thunderbird Challenge Barracks are under construction with completion dates no later than February 2026.
- Activated guardsmen on state active duty to support multiple emergency management operations, including tornado recovery support to the citizens of Sulphur, OK, and flood support to the citizens of North Carolina after Hurricane Helene.

AGENCY GOALS

- Complete facility renovations for the new Sooner Job Challenge program to include housing, dining and administrative areas.
- Design an Unmanned Aircraft Systems (UAS) facility project at Camp Gruber. Projects to be considered for approval include a hangar, vertiport, runway, radar tower and radar system, office/workspace and a Sensitive Compartmented Information Facility (SCIF).
- Continue construction on the new Oklahoma National Guard Museum approved in a \$47 million bond.
- Acquire a secure messenger application platform for OKNG commanders to communicate critical time-sensitive information to their soldiers and airmen concerning unit training assemblies, national and state emergencies and non-urgent information.
- Start the design process for a new Army aviation facility in Tulsa, an \$18 million federally funded project.





OKLAHOMA
Center for the
Advancement of
Science and
Technology

Jennifer McGrail Executive Director



The **Oklahoma Center for the Advancement of Science and Technology (OCAST)** serves as the state’s agency for technology-based economic development. OCAST’s mandate is to “grow and diversify Oklahoma’s economy and provide new and higher quality jobs for Oklahomans” by encouraging “... the development of new products, new processes and whole new industries in Oklahoma.” (74 O.S. §§ 5060.1a and 5060.2(A))

Established in **1987**, this agency now encompasses the following programs:

- Industry Innovation Programs.
- STEM Internship Pipeline Program.
- Research and Development Assistance.
- Capital Access Programs.
- Oklahoma Technology Commercialization Center.
- Inventors Assistance Services.
- Small Business Research Assistance.
- Manufacturing Assistance.

Agency Vision, Mission and Core Values

Vision:

Make Oklahoma broadly recognized as a research, technology, and innovation corridor by embracing partnerships and collaboration between academic enterprise, industrial complex, and supportive government programs and policies.

Mission:

Foster innovation in startup and existing businesses by supporting basic and applied research; facilitate technology transfer between research laboratories and businesses; provide seed capital for innovative firms in the development of new products or services; and help Oklahoma's small and medium manufacturing firms become more competitive through increased productivity and modernization (74 O.S. § 5060.3).

Core Values:

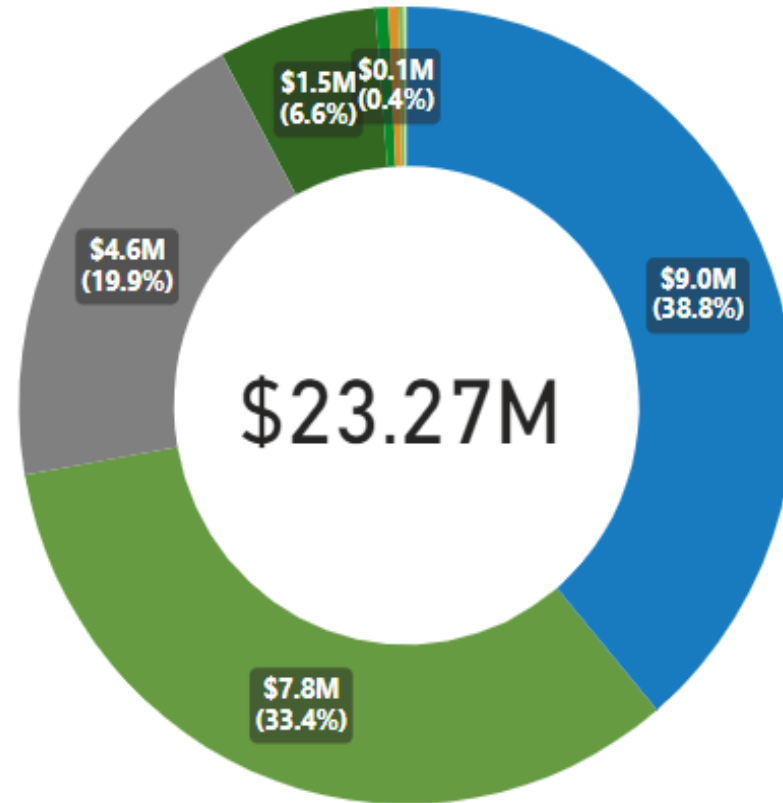
Service, accountability, transparency, professionalism, growth, teamwork and collaboration.



OCAST

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$9,033,929
Professional Services	\$7,766,808
Other	\$4,628,966
Personnel	\$1,535,315
IT	\$126,805
Buildings & Facilities	\$92,382
General Administration	\$56,398
Travel	\$17,995
Fleet	\$8,902
Total	\$23,267,500



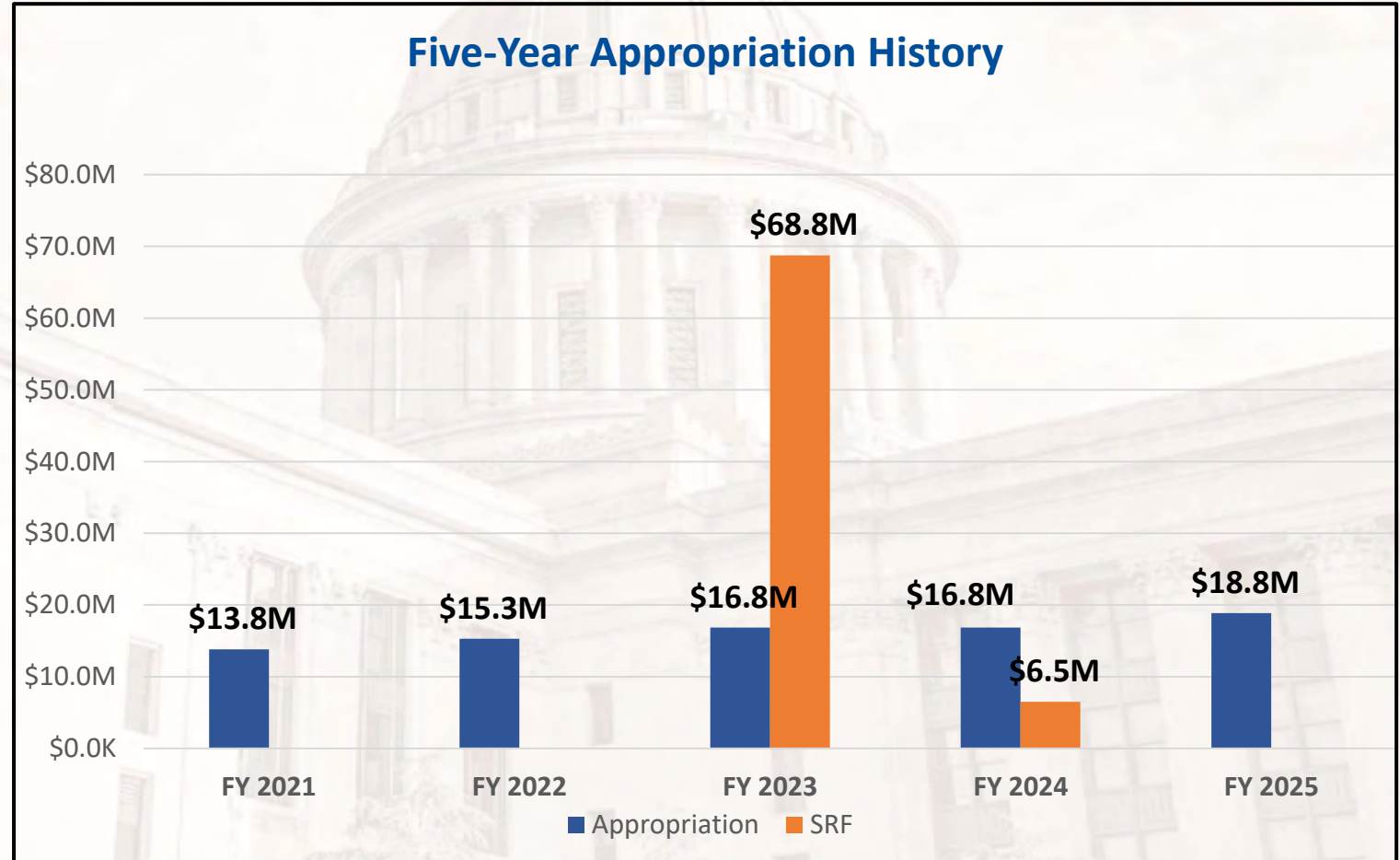
- Expense Group**
- Pass-throughs
 - Professional Services
 - Other
 - Personnel
 - IT
 - Buildings & Facilities
 - General Administration
 - Travel
 - Fleet

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$13,796,542
FY 2022	\$15,296,542
FY 2023	\$85,596,542
FY 2024	\$23,346,542
FY 2025	\$18,846,542



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	Provides executive oversight and administrative support of the agency, development of agency plans, policies and procedures; addresses requests from elected officials and provides them information regarding agency programs; provides agency budgeting, accounting, personnel and IT administrative support; and assures compliance with state, federal and agency fiscal and administrative laws, rules, mandates, policies and procedures.	\$716,482	Agency staff.
Program Services	Provides oversight of programs and seeks new partnership and investment opportunities with industry for increased economic growth. Amount currently includes the new Oklahoma Research and Development Attraction Act which is still being finalized for deployment in FY25.	\$3,817,849	800+ constituents, stakeholders, ad hoc advisory committees, higher education and career-tech representatives, nonprofit organizations, businesses, other agencies and state leaders.
Office of Science and Innovation	Program is responsible for collection of data to measure return on programs and OCAST investments as well as coordinating efforts to improve Oklahoma's rankings in relevant data reports. Program also communicates information about OCAST's research and technology support efforts and assists with ensuring effective policies serving Oklahoma innovators.	\$882,036	2,864 email subscribers, 400 + Innovation Conference and Expo Attendees, 58 newspaper mentions



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Oklahoma Health Research & Health Fellowship Program	OHR competitively awards funding for one-to-three-year research awards related to biotechnology. HF competitively awards funding for one-to-two-year postdoctoral work in biotechnology related projects.	\$1,118,835	26 projects.
Industry Innovation Programs	Industry Innovation Program competitively funds one-to-three-year projects supporting innovative technologies with strong commercial potential. This funding is designed to increase investment in the development of new technologies that will ultimately generate wealth for the state of Oklahoma and help grow and diversify the state's economy.	\$7,338,341	46 projects.
STEM Intern Pipeline Program	STEM Intern program competitively awards funding for one-to-two-year projects that help retain Oklahoma's best and brightest students by matching undergraduate and graduate students with Oklahoma companies to help the company undertake and complete an innovative project benefiting both the student and company.	\$930,194	79 internships supported.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Oklahoma Inventors Assistance Service	Through a partnership with Oklahoma State University's New Product Development Center, Oklahoma's inventors are provided guidance and resources such as preliminary patent searches, market analyses, manufacturing referrals, engineering analyses, prototyping and drawing/model design.	\$725,000	170 Oklahoma inventors engaged in program services.
Small Business Research Assistance (SBRA)	Through a partnership with the University of Oklahoma's Oklahoma Catalyst Programs, innovators are provided technical assistance in their pursuit of federal R&D funding. SBRA services are tailored to the individual needs of participating small for-profit companies and provides guidance from the beginning of proposal preparation through commercialization.	\$275,000	38 innovators and entrepreneurs participating in support programs.
Oklahoma Industrial Extension Service	A public-private partnership with the Oklahoma Manufacturing Alliance (OMA) assisting Oklahoma's small and medium-sized manufacturers in gaining the ability to compete successfully in the national and international economy at progressively higher levels of value-added processes. IES helps manufacturers modernize to remain competitive and grow, while creating new and retaining existing manufacturing jobs in Oklahoma.	\$2,015,768	146 small and medium-sized Oklahoma manufacturers with completed projects.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Oklahoma Technology Commercialization Center	Now known as the Oklahoma Commercialization Network, this is a private-public partnership with i2E, Inc., along with The Verge OKC, Gradient and REI Oklahoma to provide support to assist with the start-up and growth of technology-based firms in Oklahoma.	\$1,250,000	70 entrepreneurs, startup and early-stage technology companies, companies and researchers seeking new technologies to improve a product or process, and companies and researchers seeking to commercialize new technologies.
Seed Capital	A private-public partnership with i2E, Inc., to provide seed capital investment in early-stage companies that are engaged in the commercialization of promising new technologies.	\$2,735,623	59 Oklahoma startup and early-stage technology-based companies since 2007.
Information Technology	Technology solutions and support to the agency.	\$682,841	14 OCAST employees.
Oklahoma Accelerator Program	A private-public partnership providing accelerator programming and support to the Oklahoma City area in partnership with Gener8tor, rural Oklahoma in partnership with Oklahoma Farm Bureau through the Oklahoma Grassroots Rural & Ag Business Accelerator, and Tulsa in a partnership with Build in Tulsa Techstars Accelerator.	\$3,000,000	42 startups.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Fab Lab Tulsa - ARPA	The workforce program at Fab Lab Tulsa teaches design thinking and digital fabrication skills for adults seeking to reskill and upskill to meet the rapidly changing environment of industrial digitalization. Project completed in 2024.	\$4,250	Numbers for 2024 TBD
OKC Innovation District - ARPA	Provides funding to establish programs, buy equipment, and design a training area to assist in the reskilling or upskilling of Oklahomans to participate in the pharmaceuticals biologics industry.	\$1,089,000	Program still under construction.
Lawton Innovation Park - ARPA	Provides support for the Fires Innovation Science and Technology Accelerator (FISTA), STEM Education in disadvantaged districts and their attached accelerator.	\$9,561,250	Program still under construction.
Manufacturing Skills Academy - ARPA	Provides training of workers for the manufacturing industry in Oklahoma.	\$3,340,000	Program still in initial rollout.
Oklahoma Aviation Academy - ARPA	Transforms the pipeline for the aviation workforce by establishing a central location at an airport to address education disparities by providing academic and other services for students focused on aviation.	\$3,975,000	Program still under construction.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
TU Cyber Innovation Institute - ARPA	The Oklahoma Cyber Innovations Institute, located at the University of Tulsa, will partner with the local school districts and business community to provide a cyber focused workforce pipeline.	\$8,348,183	Program still under construction.
36 Degrees North - ARPA	Aids the Tulsa region's recovery from COVID-19 and helps address significant small businesses, workforce, and economic issues that arose from the pandemic.	\$100,000	Program and facilities under construction.
The Verge - ARPA	Supports an all-inclusive entrepreneurship center in the downtown Oklahoma City area with a business incubator for tech-enabled companies, third part accelerator for startups and community workspaces for aspiring business owners.	\$10,000	Program and facility still under construction.
OCAST Rural Technical Assistance - ARPA Program	Supports individuals and organizations in the entrepreneurship ecosystem for the growth of Oklahoma businesses located in rural communities.	\$1,000,000	Numbers for 2024 being finalized.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Center for the Advancement of Science and Technology | FY 2025 Budget | \$52,915,652

Administration | \$716,482

Provides executive oversight and administrative support of the agency including development of agency plans, policies and procedures. Division also addresses requests from elected officials and provides them information regarding agency programs. Additional responsibilities: provide agency budgeting, accounting, personnel and IT administrative support; assure compliance with state, federal and agency fiscal and administrative laws, rules, mandates, policies and procedures.

Program Services | \$3,817,849

Turns concepts into technologies and helps build companies around those technologies. OCAST achieves this goal by supporting cutting-edge science and technology, utilizing processes recognized nationally and internationally for excellence, objectivity and economic impact.

Targeted industries include:

- Biotech (human health and agricultural science).
- Aerospace, autonomous systems, and defense.
- Energy diversification.

Programs and services are designed to enable Oklahoma innovators, entrepreneurs, high-tech businesses and manufacturers to accomplish research and development while supporting the transfer, commercialization and application of technology. Its statewide programs are intended to increase market share and encourage growth into new markets. OCAST invests in areas with the greatest potential for commercialization and highest return on investment.



Program Details

Office of Science and Innovation (Formerly Technology Information Services) | \$882,036

Office of Science and Innovation communicates information about OCAST's research and development support efforts, which may lead to private collaboration or monetary assistance for firms, farms and education. This program serves as the public information arm of the agency; facilitates communication and outreach with state public officials and urban, state and national organizations; disseminates OCAST's statewide impact; answers requests for information assistance; and notifies staff and board of relevant public policy developments.

They direct and support the planning, preparation and promotion of agency-sponsored events; special projects for development of OCAST's business plans; annual impact survey process; and coordinate development of the final reports.

Health Research and Health Fellowship Program | \$1,118,835

The Health Research program (74 O.S. §§ 5060.14-18) competitively awards basic research funding for one- to three-year projects related to biotechnology. Eligible applicants are Oklahoma entrepreneurs, commercial enterprises, nonprofit organizations and research institutions. This funding enables researchers to gain experience and produce data needed to obtain larger grants from other sources, including federal agencies and public and private funding organizations, while also generating patents which, in the long-term, can lead to commercialization. Researchers also benefit from OCAST's annual Health Research Conference which focuses on supporting the development of new commercial products and services resulting from health research.

Health Fellowship is intended to help increase the number and quality of postdoctoral researchers in Oklahoma and was created at the direction of the Oklahoma Health Research Advisory Committee in response to the increasing demand for postdoctoral assistance. This need was identified by Oklahoma research institutions and the bioscience industry who urged the advisory committee to aid them in resolving the shortage of these early-stage investigators in the state.



Program Details

Industry Innovation Program | \$7,338,341

The Industry Innovation program funds projects for one-to three-years in technology areas identified in the 2021-2026 Science and Innovation Strategic Plan. Funding is based upon technical merit, potential for market success and commitment of resources by the applicant(s). Funding is available for both proof-of-concept and accelerated projects. The program requires a minimum of a one-dollar match from the applicant(s) for every state dollar awarded. Eligible applicants are Oklahoma entrepreneurs, businesses, research institutions and nonprofit organizations working with industrial partners. The accelerated component of this program requires that eligible projects be driven by private industry with the purpose of finding solutions to industry's innovation needs. The private sector collaborates with research institutions as necessary to successfully complete the OCAST funded project.

STEM Intern Pipeline Program | \$930,194

The Intern program helps retain Oklahoma's best and brightest students by connecting undergraduate and graduate students involved in STEM disciplines with Oklahoma companies to complete innovative projects that benefit the career path of the student and, at the same time, addresses real innovation needs of the company. OCAST provides funding matched dollar-for-dollar by the industry partner to pay a STEM student to assist with the pursuit of an innovative solution to the company's technology needs. 98% of clients said they hired or retained their OCAST interns, helping them to find permanent careers in Oklahoma during or after completion of their internship.

The OCAST intern program:

- Allows businesses to gain access to funding for a skilled intern to help accomplish research and development.
- Provides students with hands-on experience outside of the classroom.
- Helps develop Oklahoma's next generation of scientists and engineers.
- Encourages industry-university collaboration.
- Helps students to be better prepared for STEM careers in Oklahoma while being immersed in the company's business culture.



Program Details

Oklahoma Inventors Assistance Service (IAS) | \$725,000

Through a partnership with Oklahoma State University's New Product Development Center, OCAST offers the Inventor's Assistance Service (IAS) (74 O.S. § 5064.4) which provides guidance and resources to Oklahoma's inventors to help them get their ideas to market. IAS provides services in the areas of preliminary patent searches, market analyses, manufacturing referrals, engineering analyses, prototyping and drawing/model design. The NPDC also links the innovative ideas and capabilities of Oklahoma's small and medium manufacturers with the knowledge and technical expertise of the land grant university's faculty, staff and students. This collaboration gives rise to the development and commercialization of economically competitive, new products and improves manufacturing practices, strengthening the state's economy; creating new, higher-quality and higher-wage jobs; improving existing jobs and encouraging capital investment in innovation.

Small Business Research Assistance (SBRA) | \$275,000

Through the federal Small Business Innovation Research (SBIR) program, federal agencies provide early-stage, nondilutive capital for small, for-profit firms to address product feasibility studies and prototype development that is lacking in the private investment community. The federal Small Business Technology Transfer (STTR) program accomplishes this same purpose but requires collaboration between small for-profit firms and larger firms and between small for-profit firms and research institutions. Both the SBIR and STTR programs encourage transfer of technology into federal agency programs and the commercial market. OCAST's Small Business Research Assistance program (74 O.S. § 5060.19(D)) offers technical assistance via a contract with the University of Oklahoma's Oklahoma Catalyst Programs to improve the competitiveness of proposals through proposal development workshops, external expert proposal reviews, client referrals, collaboration building and partnership with commercialization support services. The program offers companies guidance in accessing additional OCAST support as well as other resources as appropriate to their respective stage of development.



Program Details

Oklahoma Industrial Extension Service (IES) | \$2,015,768

The Oklahoma Manufacturing Alliance is a private, nonprofit organization that manages OCAST's IES program (74 O.S. § 5060.26) through a contract with OCAST. This program provides leadership and technical assistance to Oklahoma's small- and medium-sized manufacturers to help them become progressively more successful in the marketplace and more efficient and innovative in their operation. Using federal, state, local and private industry funds, the OMA partners with local organizations to field regional manufacturing extension agents who deliver real, hands-on resources for improving productivity, increasing sales and reducing costs by providing services in technology application, workforce training, financing, market assessment and business principles.

OMA's Applications Engineers, sponsored in part by Oklahoma State University, provide technical assistance to manufacturers where engineering resources may be limited. These locally accessible Applications Engineers assist with mechanical designs, plant layouts and a variety of other technical issues. OMA, in partnership with OCAST and the Oklahoma Department of Commerce, implemented and now manage the Connex Oklahoma supply chain database for the manufacturing industry as part of Supply Chain Oklahoma.

Oklahoma Technology Commercialization Center (OTCC) | \$1,250,000

OCAST contracts with i2E, a small private nonprofit organization, to operate the Oklahoma Technology Commercialization Center (OTCC) program (74 O.S. § 5060.20b) that assists entrepreneurs and early-stage technology companies seeking to commercialize new technologies. The program focuses on assessing business and financial needs, guiding clients through the commercialization process and linking them to a comprehensive network of technology sources, including Oklahoma research institutions and other commercialization services. The program also provides specialized business development services and access to early-stage risk financing to help move new technology to the marketplace. OTCC prepares entrepreneurs to pursue investment capital and build partnerships with larger companies.



Program Details

Seed Capital | \$2,735,623

Through its Seed Capital program (74 O.S. § 5060.21), OCAST provides funding to innovative Oklahoma companies to incentivize co-investment. The statute and the related constitutional amendment allow the state to take an equity or debt position with firms – an authority that is unique to OCAST as a state agency. Required co-investment with the private sector as the majority investor leverages OCAST’s investment on behalf of the state. OCAST has invested prior years of Seed Capital funding through the Oklahoma Seed Capital Fund LLC, a for-profit subsidiary of i2E Inc. This year, a request for proposals will be open to all Oklahoma venture funds for this service.

The Seed Capital program also includes a concept component intended to address the needs of companies requiring a smaller seed capital investment for early-stage projects, which may develop into larger seed-capital investment opportunities, if necessary, as the company continues to grow in Oklahoma. The Seed Capital program has an estimated 23:1 return on investment.

Oklahoma Accelerator Program | \$3,000,000

The Oklahoma Accelerator Program leverages private capital with the objective of stimulating growth of early-stage startup companies by connecting them with global entrepreneurial ecosystems to drive business talent and investment opportunities. This program operates in a public-private partnership with Gener8tor to provide accelerator programming to the Oklahoma City area, Oklahoma Farm Bureau and AgLaunch to provide accelerator programming to rural Oklahoma, and Techstars to provide accelerator programming to the Tulsa area.



AGENCY ACCOMPLISHMENTS

- Expanded from four to over 20 contracted innovation partners, incorporated metrics and initiated tracking for all partnerships.
- Successfully launched the State Small Business Credit Initiative (SSBCI) Technical Assistance Program. Contracted with four partners to deliver technical assistance services statewide, ensuring Oklahoma companies can access vital technical resources.
- Offered four funding cycles for the STEM Industry Pipeline Internship Program enabling Oklahoma companies to access skilled STEM talent aligned with their unique project timelines, rather than fixed funding windows or academic calendars.
- Evolved agency programs based on an assessment that was completed using data-driven insights to revise current programs.
- Reworked contracts to take responsibility for impact reporting and initiated quarterly service contract assessments.

AGENCY GOALS

- Foster statewide collaboration amongst Oklahoma's research institutions, industry, and businesses to facilitate knowledge transfer, technological innovation, and research commercialization through the Oklahoma innovation ecosystem.
- Implement a comprehensive strategic communications and positioning plan that includes policy planning and advisement at local, state, and federal levels.
- Promote STEM and workforce development by partnering with educational institutions and industry leaders to provide high quality STEM internships directly related to the active industry growth of Oklahoma businesses.
- Enhance agency operations by completing the process mapping for all agency tasks and implement a new customer relationship management (CRM) tool to better support service delivery and operations.
- Improve access to capital for Oklahoma innovators, startups, and small businesses.





OKLAHOMA
Oklahoma Space Industry
Development Authority

Craig Smith Executive Director



The **Oklahoma Space Industry Development Authority (OSIDA)** serves as the authority to:

- Plan spaceport systems and projects in the State of Oklahoma.
- Promote the development and improvement of space exploration and spaceport facilities.
- Stimulate the development of space commerce and education, including, but not limited to, the commercialization of the space industry and development of space-related industries throughout the state.
- Promote research and development related to space and space-related industry.
- To promote tourism in connection with the aforementioned activities.

Founded in **1999**, this agency now encompasses:

- The Oklahoma Air & Space Port Aerospace Industrial Complex operating at Clinton-Sherman Airport (KCSM) in Burns Flat, OK.

Agency Vision, Mission and Core Values

Vision: The Oklahoma Space Industry Development Authority is resolved to create in this decade a commercial spaceport that will expand and economically develop the space frontier with advanced spacecraft operating facilities and concentrations of aerospace industries in Oklahoma. We will provide clear direction to the futuristic and visionary planning necessary to place Oklahoma in the forefront of national efforts to access space more cheaply and safely. Proactive business development activities will attract space related industries to our state that will have a positive economic development impact on the future and well-being of all Oklahomans.

Mission: The mission of the Oklahoma Space Industry Development Authority is to plan and conduct business development activities for the Oklahoma Air & Space Port to attract more aerospace related industry in Oklahoma. OSIDA intends to successfully promote and stimulate the onsite facilities to create commercial space projects, launch systems, education, aeronautical research and development (R&D) and testing. This includes the potential to conduct Unmanned Aerial System (UAS) development and testing.

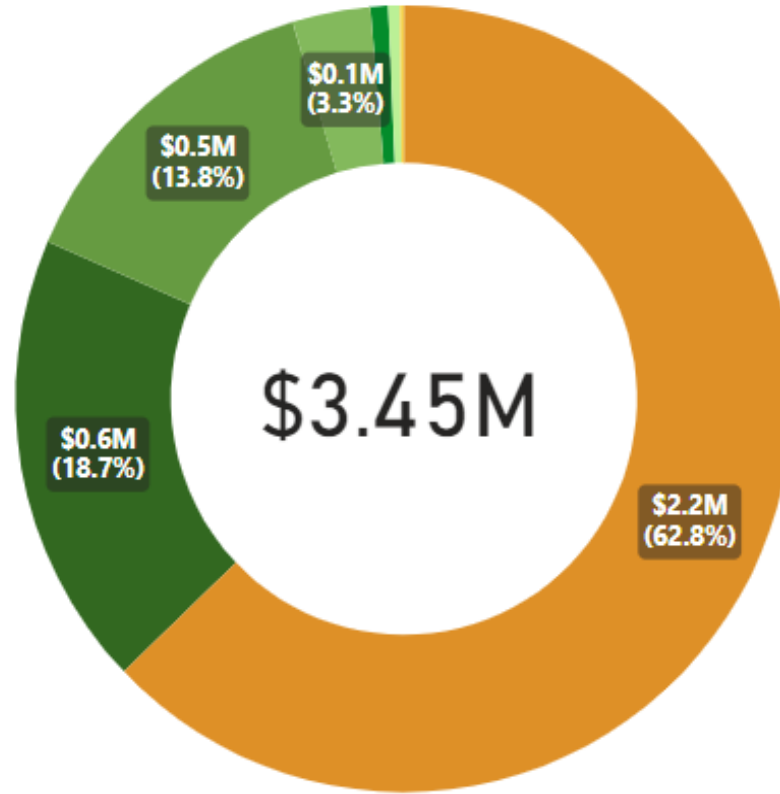
Core Values: As an agency of the state, we value the principles of integrity, professional courtesy, equality, fairness and service to the people of Oklahoma. With these values in mind, rules, policies and procedures have been developed with diligence and prudence to guide our efforts in the interest of the public and to safeguard the resources of the state in our care. As employees, we shall maintain a high degree of professional ethics, ability and job satisfaction to further the economic development of the state. Our objective (goal) is to treat all visitors and companies who come before us as customers who deserve fairness, respect, attention and service. We approach our assignments with a high degree of honesty, teamwork, commitment, hard work, and respect for the individual and with clearly defined objectives. Appointed directors of the board will continue to lead the way, not only by example, but also through continuous staff instruction in the highest principles of public service.



Oklahoma Space Industry Development Authority

FY 2024 Expenditures

Expense Group	Sum of Amount
Buildings & Facilities	\$2,168,023
Personnel	\$646,926
Professional Services	\$476,880
General Administration	\$112,576
IT	\$25,537
Travel	\$15,998
Fleet	\$6,006
Total	\$3,451,946

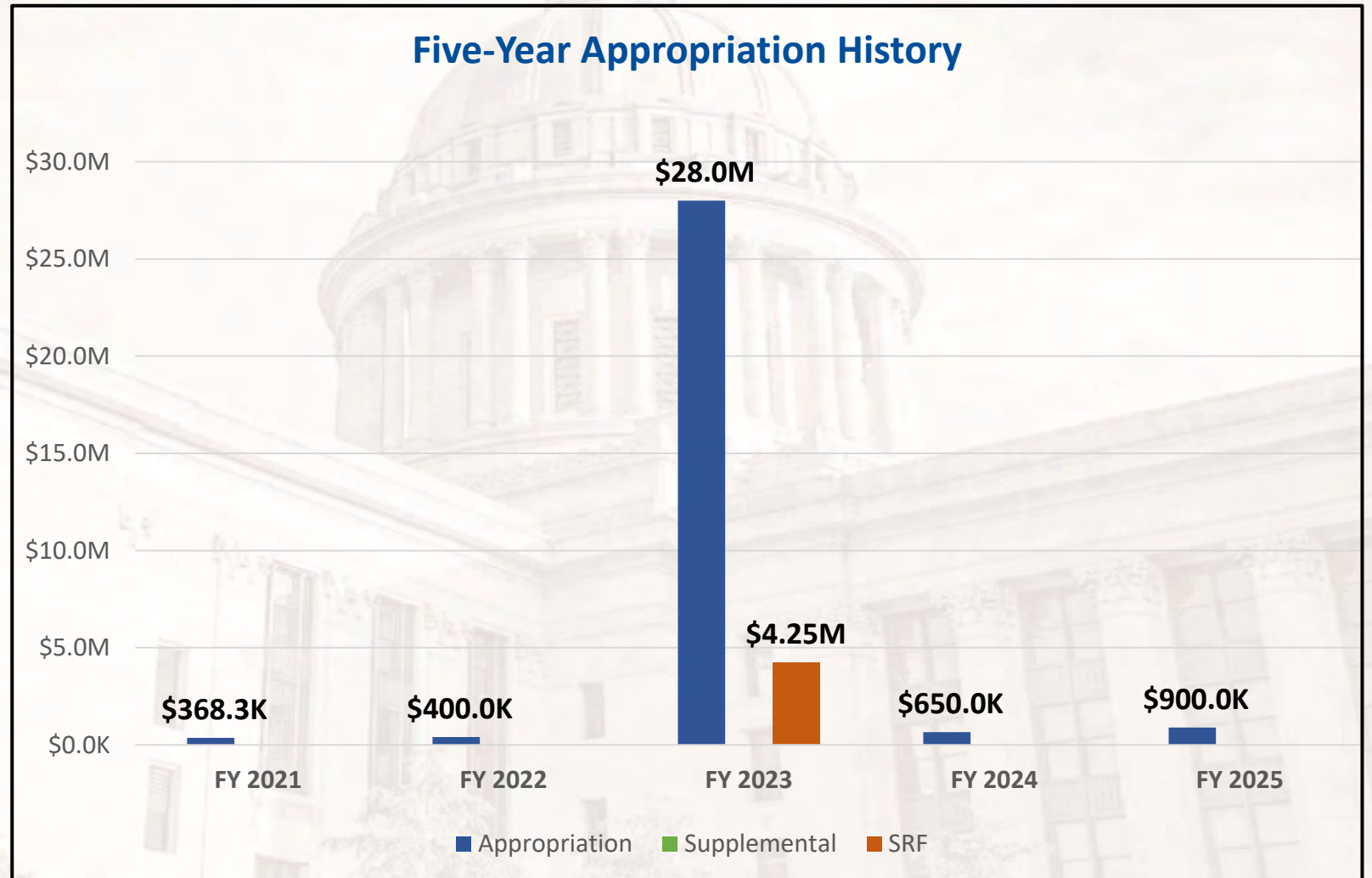


Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$368,255
FY 2022	\$400,000
FY 2023	\$32,250,000
FY 2024	\$650,000
FY 2025	\$900,000



Note: FY 2023 appropriations include \$27.5 million in Progressing Rural Economic Prosperity (PREP) funding for infrastructure and facility improvements across the air and space port campus.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Airport Joint Use Agreement	Five-year contractual agreement with the U.S. Air Force, mainly Altus AFB and Vance AFB, for use of airport major runway and ancillary airport services including air traffic control towers and aircraft rescue and firefighting (ARFF).	\$3,884,184	Over 500 individuals.
General Operations	Management, promotion, development and upkeep of the spaceport, airport and industrial airpark.	\$1,693,393	Over 500 individuals.
IS Data Processing	IT management and data services.	\$76,424	Eight full-time employees.
ARPA Air and Spaceport Upgrades	Water/wastewater upgrade and expansion of high-speed (broadband) internet.	\$2,000,000	Approximately 2,000.
PREP Infrastructure	Repair and upgrade pavement and electrical system on the main runway and make infrastructure and facility improvements across the air and space port campus, including removal of identified hazardous or unusable structures.	\$11,000,000	TBD
PREP Unmanned Aircraft Systems	Investment in unmanned aircraft systems or advanced air mobility infrastructure, including radar and other detection systems, to assist with safe integration of these technologies across the state.	\$5,000,000	TBD



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Space Industry Development Authority | FY 2025 Budget | \$23,654,001

General Operations | \$1,693,393

The Oklahoma Air and Space Port is a 2,700-acre airport, spaceport, and industrial airpark. It has one of the longest and widest runways in North America (13,503' x 300', with 1,000-foot overruns) with a 100-acre concrete ramp for aircraft parking and six commercial-size aircraft hangars (total of 100,000 square feet) ideal for lease, storage, maintenance repair overhaul operations, aircraft painting, and interior refurbishment. The Oklahoma Air and Space Port is a Federal Aviation Administration (FAA) public-use airport with an operational air traffic control tower and fire, crash and rescue unit.

The airpark consists of over 1,000 acres of land available for lease and expansion. Bonding authority is available to build to customer specifications. The aerospace industrial airpark is set apart from the FAA and Office of Commercial Space Transportation; however, the FAA mandates that all monies generated on the airport be accounted for and utilized for the upkeep, maintenance, and repair of the Air and Space Port infrastructure only.

Airport Joint Use Agreement | \$3,884,184

Contractual agreement with the U.S. Air Force (mainly Altus AFB and Vance AFB) for use of airport major runway and ancillary airport services including air traffic control towers and aircraft rescue and firefighting (ARFF).

ARPA Air and Space Port Upgrades | \$2,000,000

Water/wastewater repair and upgrade. Expansion of high-speed (broadband) internet.

PREP Infrastructure | \$11,000,000

Repair and upgrade pavement and electrical system on the main runway and make infrastructure and facility improvements across the air and space port campus, including removal of identified hazardous or unusable structures.

Unmanned Aircraft Systems | \$5,000,000

Investment in unmanned aircraft systems or advanced air mobility infrastructure, including radar and other detection systems, to assist with safe integration of these technologies across the state.



AGENCY ACCOMPLISHMENTS

- For the first time since OSIDA acquired the facility in 2006, all existing hangars are currently leased.
- Continuing agreement with large international aircraft manufacturer to utilize airport assets and facilities for commercial aircraft testing and development.
- Contracted engineering firms for multi-million-dollar PREP and Air Force funded runway/taxiway/apron pavement repair project and ARPA funded water/wastewater projects – expect to begin 1Q-2025 and be completed before 12/2026.
- Completed office renovation, roof repair, painting, and HVAC replacement.
- Utilizing day lease and other short-term agreements, OSIDA continues to host aircraft, terrestrial vehicle (and other technologies) testing and activities.
- Secured agreement with former NASA Administrator to implement statewide strategic space business development plan.

AGENCY GOALS

- Repair, improve, and implement long-term maintenance plan for runways, taxiways, apron, and other airport facilities, including the massive 13,503'x300' runway, the 4th-largest concrete civilian runway in North America.
- Retain existing tenants, continue efforts to recruit and secure lease and use agreements with new tenants.
- Increase lease interest and land use utilizing marketing and site-development study, strategic development plan, extension of high-speed infrastructure, security enhancements, as well as improvement to or removal of dilapidated structures.
- Identify and secure 'detect and avoidance' monitoring technology system to satisfy FAA and other airspace users for Beyond Visual Line of Sight (BVLOS) for expanded testing and development.
- Complete needed improvements to water and wastewater system to accommodate increasing airport and airpark capacity.
- Develop necessary assets to attract and retain companies involved in space-related business activities.





OKLAHOMA

Oklahoma State University Veterinary Medicine Authority

Dr. Jim Hess CEO



The mission of the Oklahoma State University Veterinary Medicine Authority is to support teaching and training facilities for students enrolled at the Oklahoma State University College of Veterinary Medicine and to provide clinical support services for large animal and food animal producers and referring veterinarians across the state.

Founded in **2023**, this agency has a single purpose and serves as a funding support mechanism as directed by its enabling legislation and pursuant to funding provided by the Oklahoma Legislature.

Agency Vision, Mission and Core Values

Vision: To make the OSU College of Veterinary Medicine the premier land grant veterinary training facility in the United States.

Mission: To support teaching and training facilities for students enrolled at the Oklahoma State University College of Veterinary Medicine and to provide clinical support services for large animal and food animal producers and referring veterinarians across the state.

Core Values: To act in accordance with the ethical guidelines of an agency of the State of Oklahoma and to vigilantly pursue the improvement of the College of Veterinary Medicine at Oklahoma State University.

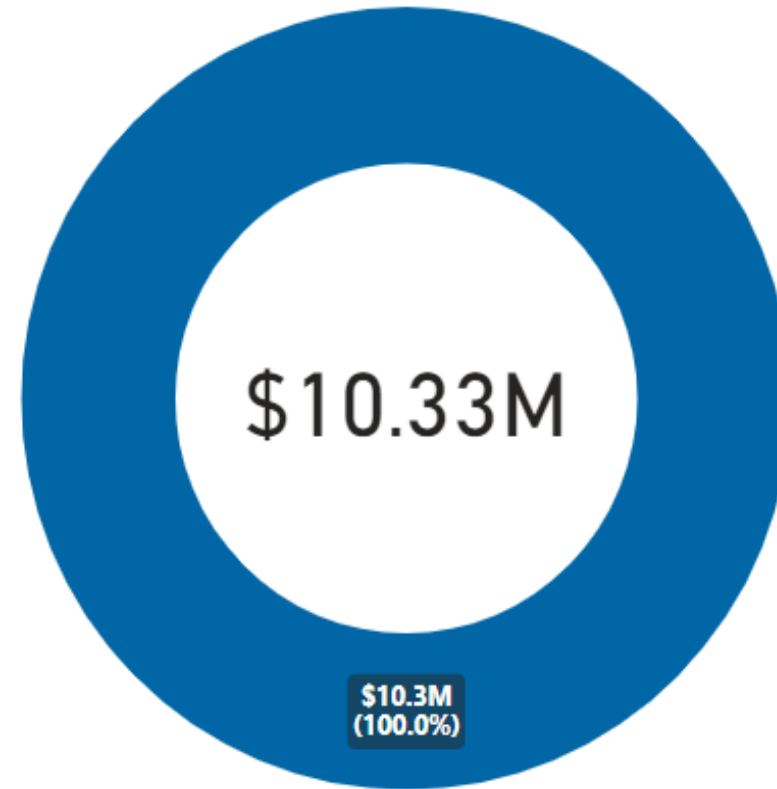


OSU Veterinary Medical Authority

FY 2024 Expenditures

Expense Group	Sum of Amount
Program Reimbursements	\$10,327,000
Total	\$10,327,000

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

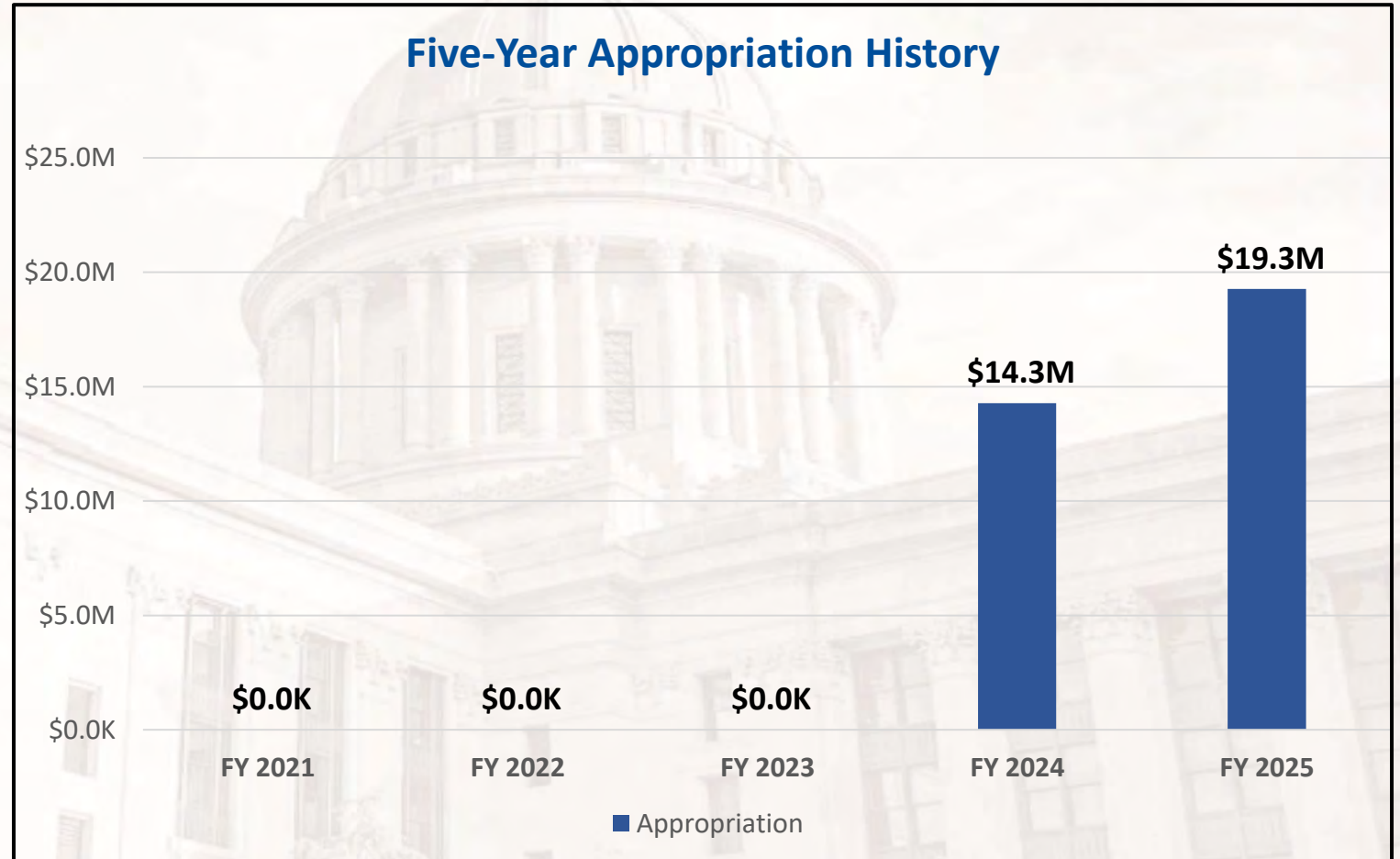


Expense Group
 ● Program Reimbursements

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	0
FY 2022	0
FY 2023	0
FY 2024	\$14,277,000
FY 2025	\$19,272,000



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	All Agency Operations	\$39,272,000	424 students annually, dozens of food animal producers and numerous referring rural veterinarians.



Program Details

Oklahoma State University Veterinary Medicine Authority | FY 2025 Budget | \$39,272,000

Administration | \$39,272,000

Provides financial support for the operations of the animal teaching hospital, including support for academic clinicians, debt service payments for facilities and scholarships/loan forgiveness awards for students and graduates providing large/food animal veterinary services in rural Oklahoma.



AGENCY ACCOMPLISHMENTS

- Provided operational support for the Animal Teaching Hospital.
- Provided funding for the hiring of 10 veterinary clinicians for the Animal Teaching Hospital.
- Initiated recapitalization of the Oklahoma Animal Disease Diagnostics Laboratory (OADDL).
- Began the process to establish toxicology services at OADDL.
- Provided \$600,000 in scholarships to students committed to serving in rural Oklahoma.

AGENCY GOALS

- Hire additional animal teaching hospital clinicians for the following roles: anesthesia, food animal medicine, two small animal ER, equine medicine, radiology, pharmacist, shelter medicine, and small animal clinical skill.
- Award \$600,000 in rural veterinary scholarships to third and fourth-year students.
- Initiate toxicology services at OADDL.





OKLAHOMA
Rehabilitation Services

Melinda Fruendt Director



The **Department of Rehabilitation Services (DRS)** provides assistance to Oklahomans with disabilities through vocational rehabilitation, employment, independent living, residential and outreach education programs. The agency also determines medical eligibility for disability benefits.

Founded in **1993**, this agency now encompasses the following programs:

- Vocational Rehabilitation (VR).
- Services for the Blind and Visually Impaired (SBVI).
- Oklahoma School for the Blind (OSB).
- Oklahoma School for the Deaf (OSD).
- Disability Determination Services (DDS).

Agency Vision, Mission and Core Values

Vision:

Embrace the journey with the belief in service to others so that they can improve their lives.

Mission:

Empower Oklahomans with disabilities.

Core Values:

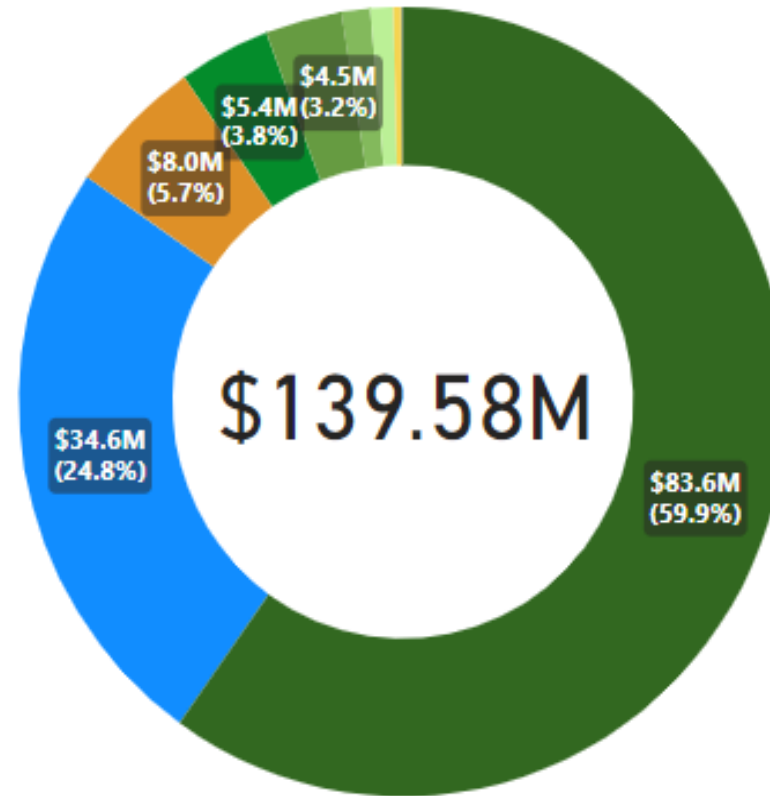
- **Relationships:** Trusting relationships are our foundation, accomplishing infinitely more together than alone.
- **Accountability:** High expectations of ourselves and others, holding each other accountable regardless of position.
- **Principle Centered Leadership:** Leadership is not a position, but a mindset. Each person has influence, and we expect it to be used to foster connection and growth.
- **Adaptability:** Growth is a choice, and we refuse to stand idle in the face of opportunity.



Department of Rehabilitation Services

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$83,586,518
Assistance Payments	\$34,570,218
Buildings & Facilities	\$7,980,098
IT	\$5,352,886
Professional Services	\$4,510,237
General Administration	\$1,697,533
Travel	\$1,320,481
Fleet	\$459,848
Other	\$100,912
Program Reimbursements	\$1,932
Medicaid	\$1,689
Pass-throughs	\$750
Total	\$139,583,102



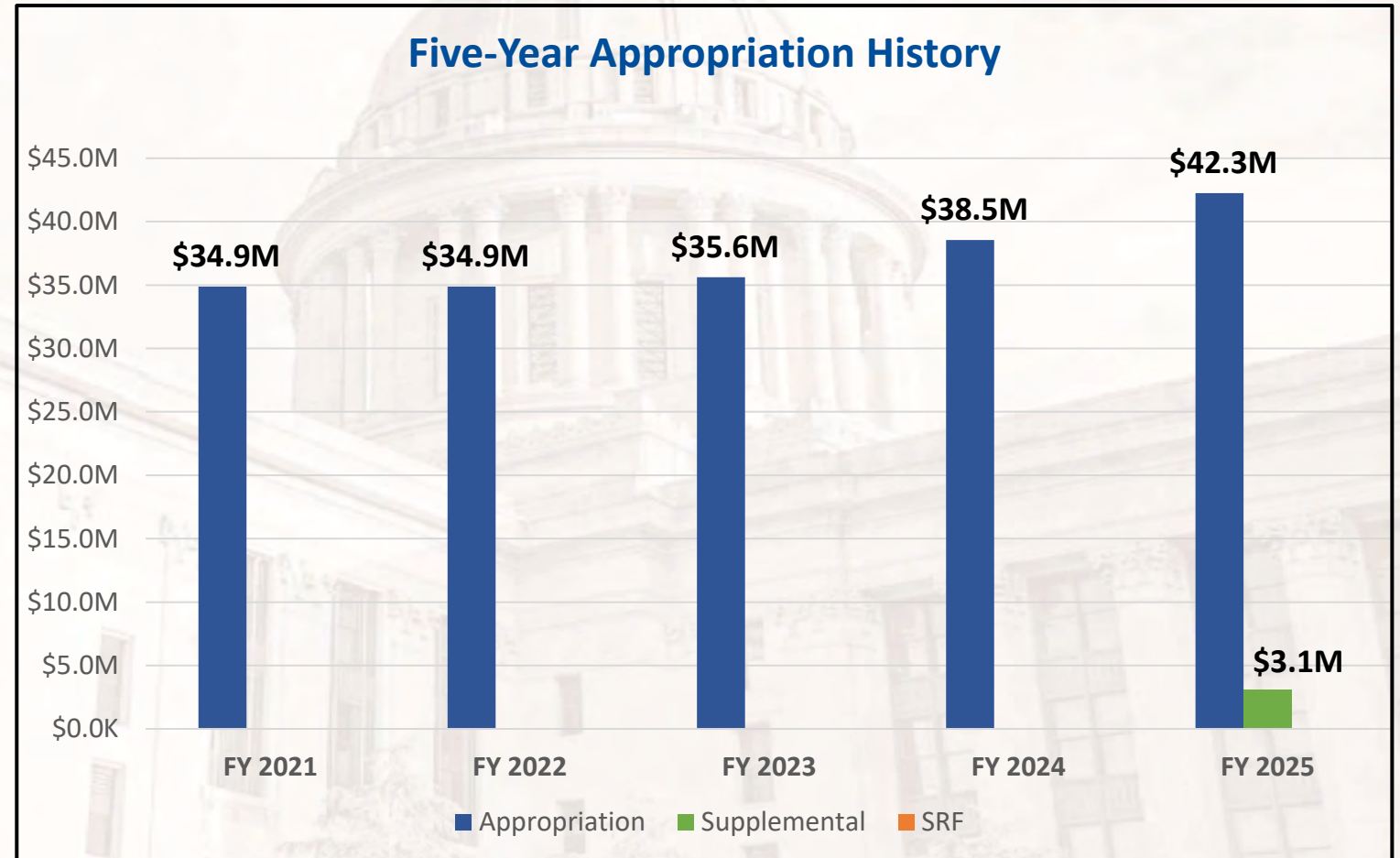
- Expense Group**
- Personnel
 - Assistance Payments
 - Buildings & Facilities
 - IT
 - Professional Services
 - General Administration
 - Travel
 - Fleet
 - Other
 - Program Reimbursements
 - Medicaid
 - Pass-throughs

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$34,875,002
FY 2022	\$34,875,002
FY 2023	\$35,623,295
FY 2024	\$38,542,951
FY 2025	\$45,352,951



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Vocational Rehabilitation and Services for the Blind and Visually Impaired	Provides services to Oklahomans with disabilities seeking employment, independence and an enriched quality of life.	\$91,831,625	19,063 individuals with disabilities seeking employment.
Oklahoma School for the Blind	Serves students with visual impairments, birth through age 21.	\$9,799,551	371 individuals, including 87 day/residential students and student outreach.
Oklahoma School for the Deaf	Serves children who are deaf and hard of hearing, birth through age 21.	\$13,771,218	13,128 individuals, including 111 day/residential students and participants in American Sign Language classes in Oklahoma.
Disability Determination Services	Serves Oklahomans seeking disability benefits.	\$56,363,254	53,385 Oklahomans seeking disability benefits.
Support Services	Provides accounting, financial services, general administration, legal services and human resources management to staff across all programs.	\$10,427,041	Employees and clients.
Information Services	Information technology supporting agency programs.	\$9,384,690	Employees and clients.
Capital Outlay	Capital projects to improve and maintain the School for the Blind, School for the Deaf and other capital assets.	\$3,854,722	Students at OSB and OSD and clients of OLBPH.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Department of Rehabilitation Services | FY 2025 Budget | \$195,432,101

Vocational Rehabilitation and Services for the Blind and Visually Impaired (VR and SBVI) | \$91,831,625

This program assists persons with disabilities with entering or remaining in the workforce, which reduces or eliminates their dependence on disability benefits and other social assistance programs (Medicaid, etc.). Eligible individuals are those who have a physical or mental impairment that results in a substantial impediment to employment, who can benefit from VR services for employment and who require VR services.

This program is a state-federal partnership funded at roughly 21.3% state participation and 78.7% federal participation. The rehabilitation teaching program, older blind services program, ABLE Tech program and the Library for the Blind assist blind individuals with developing or improving daily living skills to become more independent in their homes and communities. The Library for the Blind provides public schools with Braille and large-print textbooks and other educational materials for students who are blind or have low vision.

The Business Enterprise Program (BEP) administers the vending facility program authorized by the Randolph-Sheppard Act, which provides employment opportunities for qualified persons who are blind.

On Feb. 15, 2023, DRS opened Priority Group 1 and on June 17, 2024, Priority Group 2 was opened. The waiting list is reviewed monthly for Priority Group 3. During FY 2024, DRS released 3,192 individuals off the waiting list. As of December 2024, 34 individuals remain on the waiting list for services in Priority Group 3, compared to 1,200 individuals on the waiting list in Priority Groups 2 and 3 as of December 2023.



Program Details

Oklahoma School for the Blind | \$9,799,551

The Oklahoma School for the Blind (OSB) is a residential program designed to meet the educational, social and emotional needs of youth who are blind or have a visual impairment. OSB provides a summer program and outreach and evaluation services to students with visual disabilities in public school systems throughout the state. OSB also serves as a resource center to assist parents of children with visual disabilities, school districts and other agencies serving children with visual disabilities.

Oklahoma School for the Deaf | \$13,771,218

The Oklahoma School for the Deaf (OSD) provides academic, vocational, social/emotional and cultural opportunities and training for students who are deaf or hard of hearing so they may become productive citizens. OSD provides a summer program, preschool programs, outreach and evaluation services, training and equipment programs and American Sign Language (ASL) classes. OSD serves as a resource center to assist parents of children who are deaf or hard of hearing, school districts and other agencies serving deaf children. In FY 2024, OSD provided ASL classes in communities and online to approximately 266,000 persons, including 254,000 out of state/country.

Disability Determination Services | \$56,363,254

Disability Determination Services (DDS) is responsible for making medical and blindness eligibility determinations for Supplemental Security Income (SSI) disability and Social Security disability income programs. This process requires obtaining medical and vocational information, conducting a thorough review of available medical evidence, purchasing additional medical evidence when needed and deciding the claimant's eligibility to receive benefits under the rules and regulations provided by the Social Security Administration (SSA). DDS is 100% federally funded and work is performed under the supervision of the SSA regional office in Dallas, Texas. DDS employs 318 full-time equivalent employees.



AGENCY ACCOMPLISHMENTS

- Assisted 85,947 Oklahomans with disabilities and their families.
- Assisted 12,385 consumers with their VR and SBVI rehabilitation plan.
 - 1,045 consumers attained employment, and 3,192 cases were released from the waiting list.
 - Average taxes on earnings of the consumers employed are \$4,570.
 - Employment reduces the need for disability benefits and other social supports.
- Achieved 100% graduation rates for both Oklahoma School for the Blind and Oklahoma School for the Deaf.
- Disability Determination Services continued to excel nationally in all standards.
- Developed an online referral module to expand opportunities for clients to apply for and begin rehabilitation training.
- Reduced vacancy rates in vocational rehabilitation staff, allowing for better client service.

AGENCY GOALS

- Clear at least 50% of Priority Group 3 waiting list monthly for the Vocational Rehabilitation and Services for the Blind and Visually Impaired programs.
- Maintain graduation rate at 90% or higher each year for students at the Oklahoma School for the Blind and Oklahoma School for the Deaf.
- Maintain the Disability Determination Services decision accuracy rate at a level greater than the national accuracy rate. The decision accuracy rate measures the validity of the adjudication of the claim.





OKLAHOMA
Tourism & Recreation

Stearling Zearley Interim Executive Director



The **Oklahoma Tourism and Recreation Department (OTRD)** serves Oklahoma by conserving and protecting the parkland under the control of the Commission, oversees the operation and maintenance of the state's lodges and golf courses, promotes tourism by publicity and dissemination of information, assists in promotion of events sponsored by municipalities or associations commemorating special events of local or historical interest, educates the public on the history of Oklahoma, and serves as an advisor to the Governor, state legislature, state agencies, municipalities, and private organizations on matters pertaining to tourism and recreation.

Founded in **1972** (74 O.S. § 2202), this agency now encompasses the following divisions:

- Oklahoma State Parks.
- Travel Promotion.
- Administration.

The Oklahoma Tourism and Recreation Department also oversees:

- Multi-county tourism organizations.
- Travel information centers.
- Oklahoma Today magazine and Discover Oklahoma television show.
- Land and Water Conservation Fund and Recreational Trails Programs.

Agency Vision, Mission and Core Values

Vision:

Effectively support the tourism industry in Oklahoma, promoting the state's third-largest economic sector and growing visitation to, and within, Oklahoma. The Oklahoma State Park system is among the best in the nation, effectively conserving Oklahoma's parklands for future generations while providing high-quality opportunities for all visitors to recreate and connect with nature.

Mission:

To advance the exceptional quality of life in Oklahoma by preserving, maintaining, and promoting our natural assets and cultural richness through tourism.

Core Values:

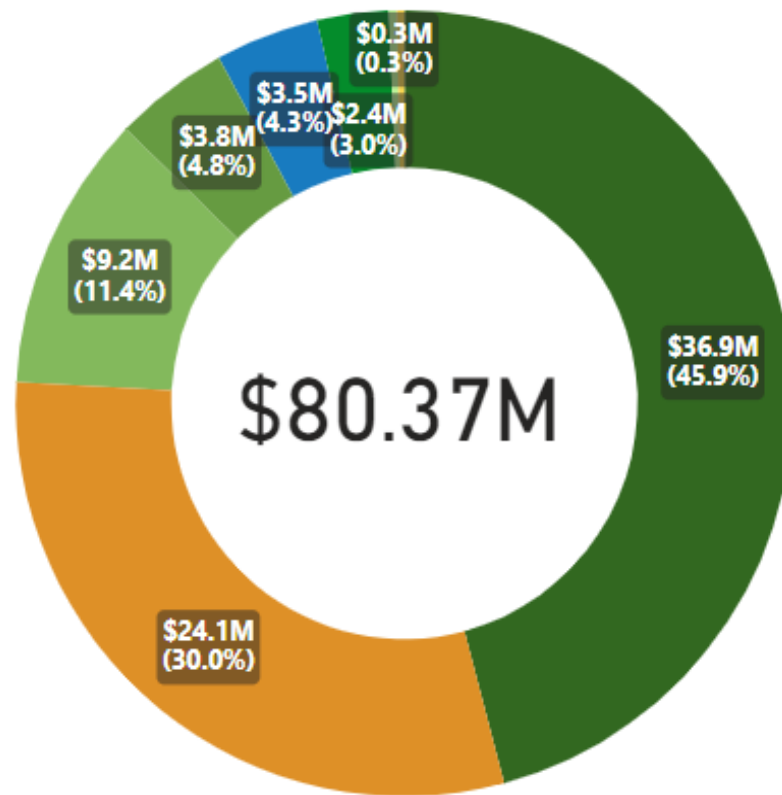
- Loyalty - To our mission and the people of Oklahoma.
- Duty - Fulfill our obligations.
- Respect - Treat all people with dignity and expect others to do the same.
- Selfless Service - Commitment to our mission always.
- Honor - Live up to our values every day.
- Integrity - Do what's right, legally, morally and ethically.
- Personal Courage - Continue forward on the right path, even when it is difficult.



Tourism and Recreation Department

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$36,861,105
Buildings & Facilities	\$24,103,288
General Administration	\$9,196,017
Professional Services	\$3,837,938
Pass-throughs	\$3,470,785
IT	\$2,387,895
Travel	\$262,147
Fleet	\$243,623
Other	\$5,110
Total	\$80,367,908



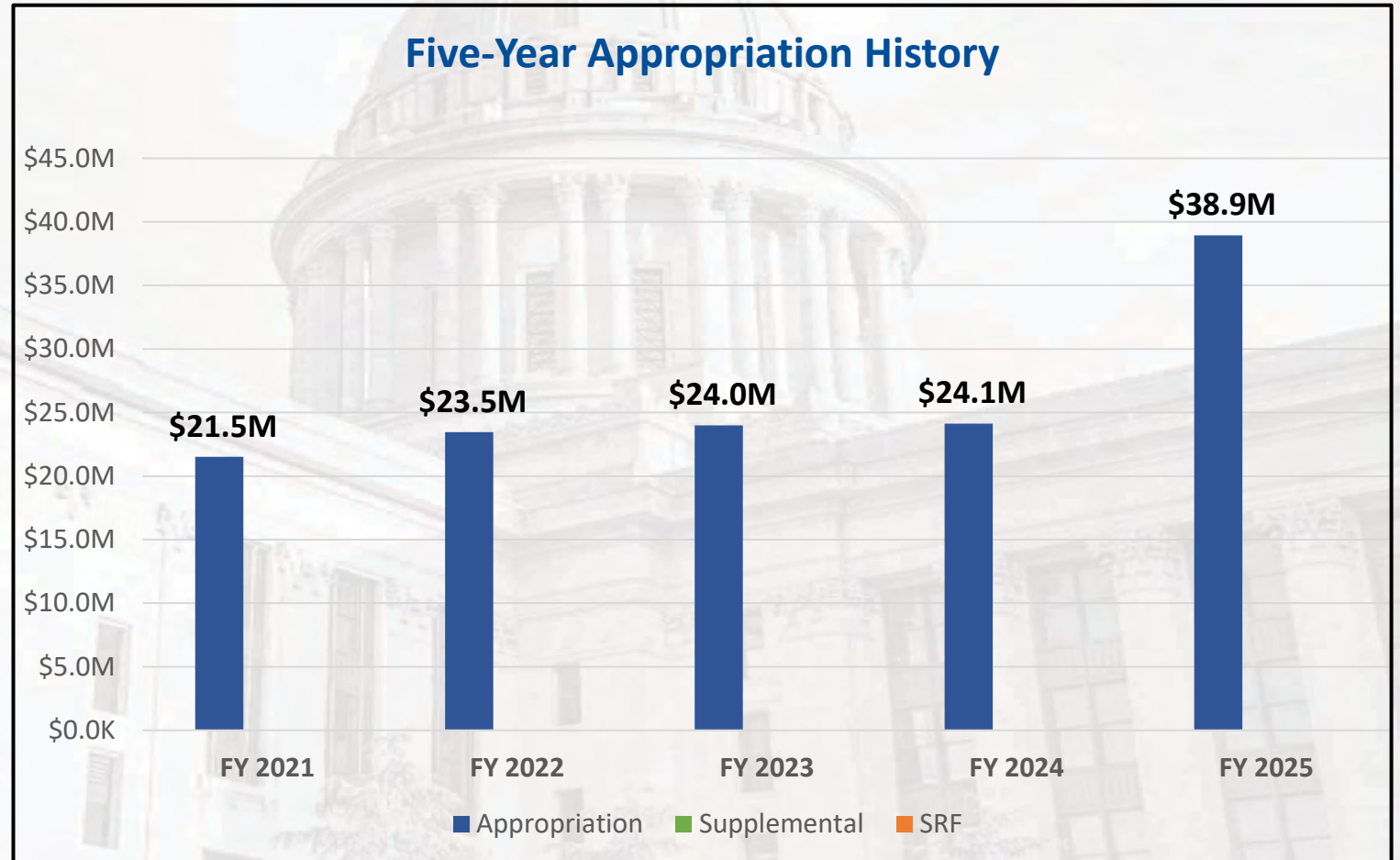
- Expense Group**
- Personnel
 - Buildings & Facilities
 - General Administration
 - Professional Services
 - Pass-throughs
 - IT
 - Travel
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$21,524,457
FY 2022	\$23,461,601
FY 2023	\$23,988,776
FY 2024	\$24,130,726
FY 2025	\$38,936,011



Note: FY 2025 includes \$12.5 million in Oklahoma Capital Assets Maintenance and Protection funding.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
State Parks	Preserve, program, improve, equip, furnish, and manage the public land and public recreational facilities in 33 Oklahoma state parks.	\$55,483,518	10.3 million visitors in FY 2024.
Travel Promotion	Promote Oklahoma as a travel destination to domestic and international visitors, educate Oklahoma residents about the many things to do and see in-state, and provide marketing support for the Oklahoma tourism industry.	\$14,848,172	15.3 million visitors in 2023, per the CY 2023 Oklahoma Visitor Profile Report conducted by OmniTrak.
Administration	Agency administration.	\$5,527,455	Employees and job applicants of the agency.
Information Technology	Agency information technology services.	\$2,061,026	The entire agency, as well as the public.
Capital Projects	Agency capital projects, mainly for state parks.	\$28,612,010	10.3 million visitors in FY 2024.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Tourism and Recreation Department | FY 2025 Budget | \$106,532,181

State Parks | \$55,483,518

The State Parks Division is responsible for preserving, programming, improving, equipping, furnishing, and managing the public land and public recreational facilities in 33 state parks. This responsibility includes 62,000 acres of natural resources, historic structures, cabins, campsites, scenic trails, boating opportunities, comfort stations, and other public recreational facilities. The purpose of the Division of State Parks is to plan, acquire, construct, enlarge, erect, improve, equip, furnish, conserve, and preserve public recreation facilities. This division manages the federal Land and Water Conservation Fund Program, the Recreational Trails Program, and the Boating Infrastructure Grants Program.

Travel Promotion | \$14,848,172

Travel Promotion is responsible for promoting Oklahoma as a travel destination to domestic and international visitors, educating Oklahoma residents about the many things to do and see in-state, and providing marketing support for the Oklahoma tourism industry. Brands and services within the Travel Promotion division include TravelOK.com, Oklahoma Today Magazine, the Discover Oklahoma television show, nine tourism information centers, consumer and trade marketing, brochure fulfillment, advertising sales, research, travel guides, and statewide branding campaigns.

Capital Projects | \$28,612,010

Capital Projects is responsible for capital improvements to the 33 state parks. This responsibility includes 62,000 acres of natural resources, historic structures, cabins, campsites, scenic trails, boating opportunities, comfort stations, and other public recreational facilities.



AGENCY ACCOMPLISHMENTS

- Launched a new reservation system to enhance customer experience and provide cost savings for the agency.
- Transitioned to a new visitation tracking method to gain more accurate visibility into visitation across all state parks, lodges, and golf courses.
- Completed facilities assessments across 38 state parks, 6 lodges, 7 golf courses, and 9 tourist information centers.
- Updated federal grant applications, scoring metrics and open selection process for greater accuracy, creating a pathway for the state parks to utilize federal funds.
- Unveiled new action track chair at Lake Murray's Bighorn trail for those with special needs to use.
- Standardized onboarding and offboarding processes to improve HR functions for staff and new employees.
- Streamlined HR processes by dynamically tracking job requests, sending automatic updates, and providing real-time insights into hiring progress.
- Aligned employee job profiles and titles with approved HCM descriptions, paving the way for future compensation standardization.

AGENCY GOALS

- Develop advertising campaigns showcasing Oklahoma's points of interest to both domestic and international visitors attending events within the state and in surrounding states.
- Launch marketing campaigns aimed at outdoor enthusiasts in combination with continued improvements and opportunities for different experiences in the parks.
- Study potential improvements at the Tourist Information Centers to better serve visitors. Potential improvements include adding EV charging stations, RV rest stop services, and opportunities for community engagement with travelers.
- Continue emphasis on attracting more conferences, conventions and other group events to the state and park system.
- Maintain four agency websites: TravelOK.com, OklahomaToday.com, DiscoverOklahomaTV.com, and OTRD.Travelok.com





- State Auditor and Inspector.
- Council on Judicial Complaints.
- State Election Board.
- Oklahoma Ethics Commission.
- Governor of Oklahoma.
- Office of Management and Enterprise Services (OMES).
- Oklahoma Medical Marijuana Authority (OMMA).
- Service Oklahoma.
- Tax Commission.
- Oklahoma State Treasurer.

Delivering Government Effectiveness and Accountability





OKLAHOMA
Office of the State
Auditor & Inspector

Cindy Byrd, CPA State Auditor and Inspector



The **State Auditor and Inspector**, an elected official, serves as the independent auditor of state and county government entities. The Office of the State Auditor and Inspector shall:

- Examine the state and all 77 county treasurers' books, accounts, and cash on hand or in bank at least twice a year and prescribe a uniform system of bookkeeping for the use of all treasurers (Oklahoma Constitution, Article 6 § 19).
- Annually audit the operations of the state's 65 emergency medical service districts and shall establish accounting procedures and forms and provide aide to counties and other local governments (Oklahoma Constitution, Article 10 § 9C).
- Conduct audits of all 77 counties of the state (19 O.S. § 171).
- Conduct audits of state agencies, boards and commissions, including the state's Annual Comprehensive Financial Report (ACFR), and the Single Audit, through which the state's federal programs are audited (74 O.S. § 212).
- Perform special investigative audits of governmental entities when requested by certain officials or citizen petition (74 O.S. § 212).
- Conduct audits of all 27 offices of the district attorneys of the state (74 O.S. § 212 (E)).
- Conduct a performance audit upon written request from the Governor, the chief executive office of the governmental entity or pursuant to a joint resolution of the Legislature (74 O.S. § 213.2).
- Annually audit Oklahoma's eight circuit engineering districts (69 O.S. § 687.1 (D)).

Agency Vision, Mission and Core Values

Vision:

To be the leading auditing firm in the State of Oklahoma that auditees, the Legislature, citizens, and other interested parties turn to with confidence for independent information regarding the effectiveness and efficiency of state and local government.

Mission:

Hold government accountable.

Core Values:

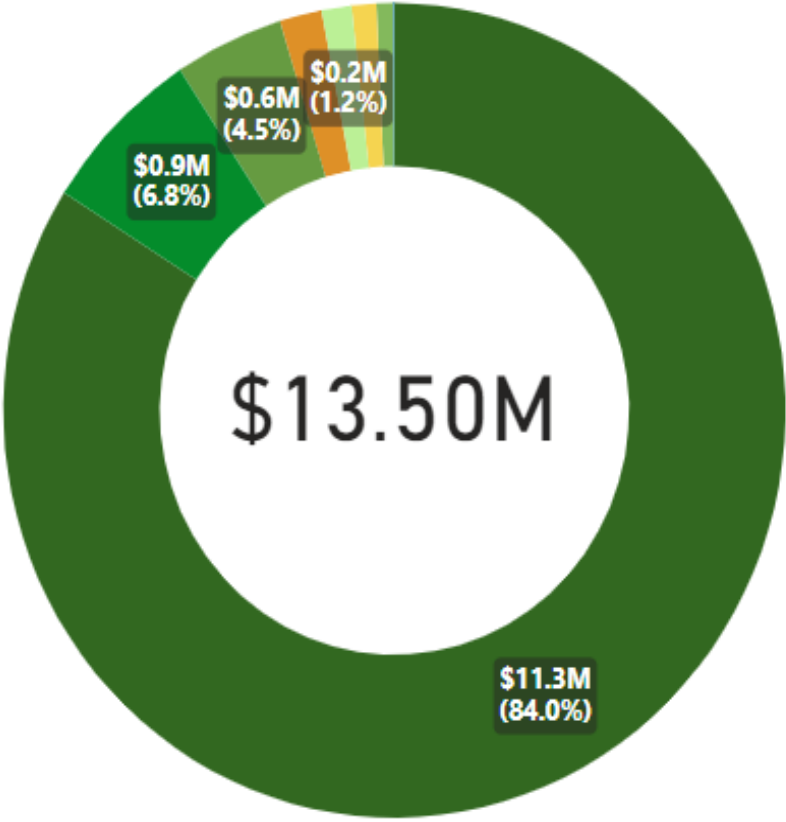
Independence, Integrity, Reliability, and Accountability.



State Auditor and Inspector

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$11,334,847
IT	\$913,735
Professional Services	\$608,116
Buildings & Facilities	\$236,293
Travel	\$166,314
Fleet	\$136,862
General Administration	\$94,228
Pass-throughs	\$4,909
Other	\$70
Total	\$13,495,375



Expense Group

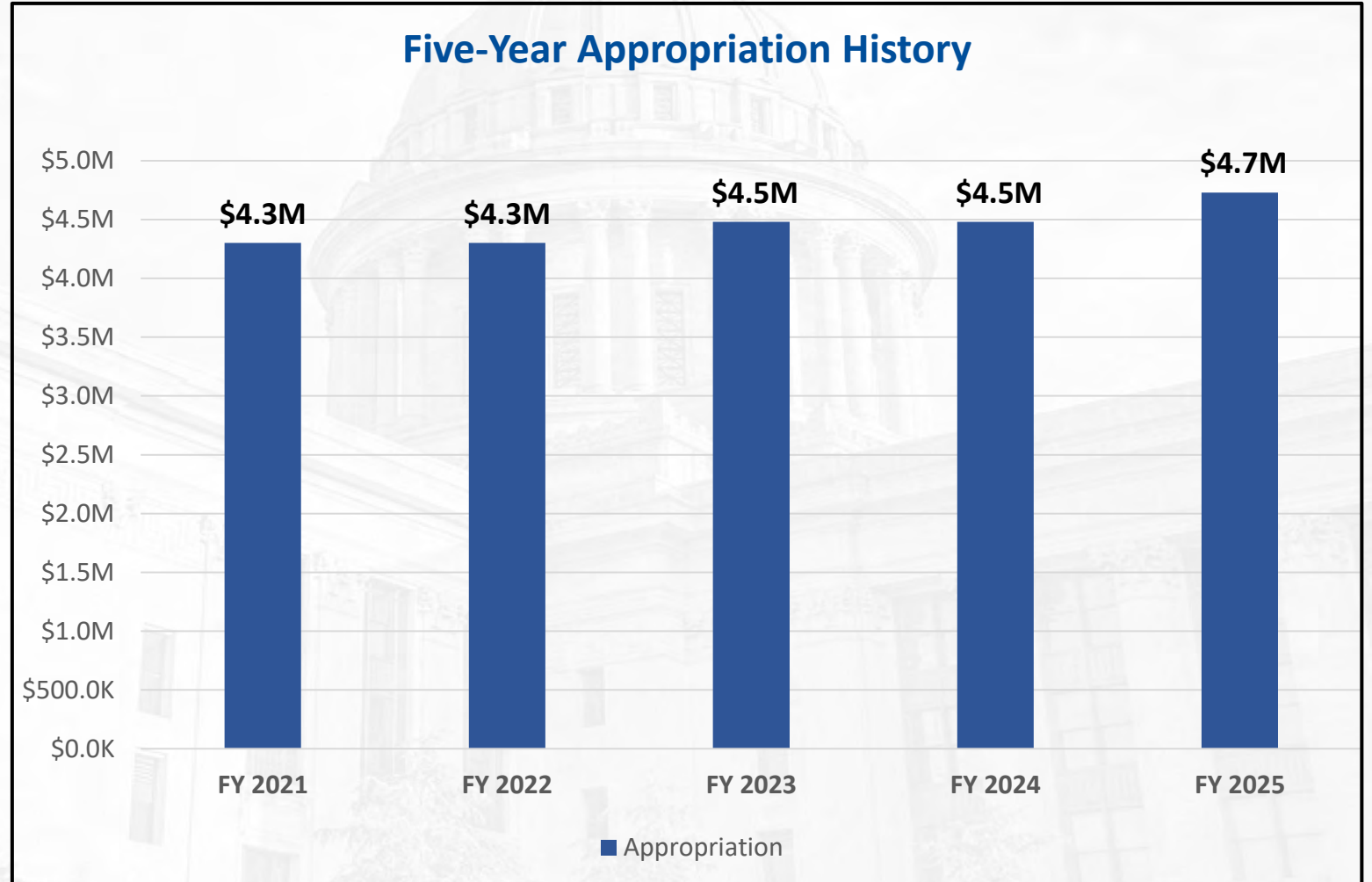
- Personnel
- IT
- Professional Services
- Buildings & Facilities
- Travel
- Fleet
- General Administration
- Pass-throughs
- Other

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$4,300,315
FY 2022	\$4,300,315
FY 2023	\$4,480,315
FY 2024	\$4,480,315
FY 2025	\$4,730,315



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration/Accounting	Accounting and administration.	\$1,604,273	Staff and citizens of the state.
Board of Equalization/Public Trust Division	Board of Equalization (BOE) provides administrative services to ensure the BOE follows statutory requirements. Public Trust Division ensures audits and budgets of governmental entities in the state are filed with SAI and conform to statutory requirements.	\$236,457	Citizens of the state.
Continuing Professional Education	Provide training opportunities for SAI staff and other public accountants and auditors.	\$188,545	All SAI staff and other governmental auditors.
County Audit Division	Perform financial, federal compliance, and statutory compliance audits for all 77 counties, 27 district attorney districts, 65 emergency medical districts and eight circuit engineering districts, perform annual reviews of the 77 county treasurers.	\$7,275,061	Citizens of the state and federal agencies.
County Management Services	Provide technical assistance and training for county government officials and employees.	\$138,901	County officials and employees.
Employees Group Insurance Audit Division	Perform audits of eligibility of Employees Group Insurance Division members.	\$176,922	EGID members.
Horse Racing/Gaming	Audit the pari-mutuel and casinos wagering systems for Fair Meadows, Will Rogers Downs and Remington Park, the payment of winning wagers to the public, and the proper distribution of commissions, including those due to the State of Oklahoma.	\$550,012	Citizens of the state.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
IT Audit/IT Support	Perform information technology audits of state agencies and county governments; IT support for SAI.	\$1,608,414	Citizens of the state and federal agencies.
Oklahoma Natural Resource Revenue	Contract with the federal government to perform audits and compliance reviews to recover unpaid or underpaid royalties on federal land in the State of Oklahoma.	\$526,580	Citizens of the state and Federal Department of the Interior.
Pension Administration	Pass through money to pay the pension's investment consultant.	\$140,000	Pension members.
Performance Audit Division	Perform operational or performance audits on request of state agencies and other governmental entities as provided by law.	\$1,358,108	Citizens of the state and federal agencies.
Quality Assurance	Ensure the quality of government audits performed by SAI and auditors of other governmental entities in the state.	\$180,627	Citizens of the state.
Special Investigative/Forensic Audit Division	Perform special, investigative and forensic audits on request as provided by law.	\$1,307,807	Citizens of the state and federal agencies.
State Agency Audit Division	Conduct financial and federal compliance audits, and attestation engagements of state agencies, boards and commissions, which includes the statewide Annual Comprehensive Financial Report and Single Audit.	\$3,415,762	Citizens of the state and federal agencies.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

State Auditor and Inspector | FY 2025 Budget | \$18,707,469

Board of Equalization/Public Trust Division | \$236,457

The Board of Equalization department ensures the Board of Equalization follows statutory requirements. The Public Trust Division ensures audits and budgets of governmental entities in the state are filed with SAI and conform to statutory requirements.

Continuing Professional Education | \$188,545

Provides training opportunities for staff and other public accountants and auditors.

County Audit Division | \$7,275,061

The County Audit Division performs financial, federal compliance, and statutory compliance audits for all 77 counties across the state, 27 district attorney districts, 65 emergency management districts and eight circuit engineering districts. Also, this division is responsible for performing annual reviews of the 77 county treasurers' records and exit audits when officials leave office. The Local Government Services Division consists of five branch managers for Ada, Duncan, Oklahoma City, Tulsa and Weatherford, one manager for EMS/district attorney audits, one manager for circuit engineering district audits, and one administrative assistant. Each branch office is also staffed with audit supervisors and auditors.



Program Details

County Management Services | \$138,901

County Management Services plays an important role in preventing waste, fraud and abuse through education and ongoing technical budgetary and accounting assistance. This unit consists of one full-time employee dedicated to fulfilling the following statutory requirements:

- 74 O.S. § 214 – Prescribe a uniform system of bookkeeping and accounting procedures for all county officials.
- 74 O.S. § 212.1 – Provide advice on procedural and technical matters pertaining to accounting and budget procedures to all county offices.
- 19 O.S. § 130.1 – Serve on the Commission on County Personnel Education and Training providing oversight over the county training program.
- 19 O.S. § 130.4 – Serve on the advisory boards of the County Personnel Education and Training Program, which develops educational programs and materials for training county government officials and county employees.
- 19 O.S. §§ 351, 347, 178.4, 1505, 1705; 68 O.S. § 2868; 51 O.S. § 24; 74 O.S. § 212.3 – Prescribe necessary forms and procedures used in county government financial reporting.

Additionally, County Management Services tracks legislative changes that impact county audit procedures.

EGID Audit | \$176,922

The Employees Group Insurance Division conducts audits of eligibility data to ensure patients and insurance coordinators are in compliance with established administrative rules for health/dental/life insurance coverage as provided by the Oklahoma Statutes under the Oklahoma State and Education Employees Group Insurance Act.



Program Details

Horse Racing/Gaming | \$550,012

Horse Racing Audit Services monitors all wagering activities at the three operating racetracks and off-track wagering facilities licensed by the Oklahoma Horse Racing Commission. A portion of all wagers are paid to the state. The unit monitors wagers on live and in-state and out-of-state simulcast races. All commissions and funds that are paid to the public for winning pari-mutuel wagers are tracked.

The Gaming Audit Unit monitors all gaming activities at the state's two operating racetracks conducting gaming as licensed by the Oklahoma Horse Racing Commission. All gaming revenue is monitored and tracked to ensure an accurate accounting of proceeds designated for state educational funds at the Oklahoma Tax Commission.

IT Audit and Support | \$1,608,414

Audits: The Information Technology Audit Services program performs information technology audits for state agencies and county governments and provides data to other auditors by extracting audit samples from computer systems. The IT Audit division assists the State Agency and Performance and County Audit divisions in assessing internal controls related to state agencies and county governments' information systems. The group's audits provide managers of the state's data resources with useful information so they can successfully manage the risks associated with implementing and using technology.

Network Administration: The goal of IS Support Services is to maintain critical software and hardware and provide technical support to allow agency staff to perform their job duties efficiently and effectively. They also provide SAI website support for posting of audits, other critical information, and SAI forms and policies to the website.



Program Details

Oklahoma Natural Resource Revenue | \$526,580

The Mineral Management Audit Unit is charged with conducting mineral royalty audits on federal lands in Oklahoma. By cooperative agreement with the U.S. Department of the Interior, this unit ensures an accurate accounting of all royalty payments due to both Oklahoma and the federal government. The state receives 50% of all federal royalty dollars paid to Department of the Interior as well as 50% of all royalty dollars collected as a result of an audit. Through its cooperative agreement, SAI receives complete reimbursement for the audit services it provides.

Pension Administration | \$140,000

Pass through funding to pay the Pension Commission's investment consultant.

Performance Audit | \$1,358,108

Independent, professional performance audits are essential to help achieve accountability and transparency in all public programs. Professional standards describe a performance audit as "an objective and systematic examination of evidence to provide an independent assessment of the performance and management of a program against objective criteria." These audits provide information to improve operations and aid those responsible for initiating corrective action.



Program Details

Quality Assurance | \$180,627

The Quality Assurance division monitors government audits performed by the SAI audit staff to provide reasonable assurance that audits are in accordance with applicable auditing standards. Government auditing standards require a process to monitor the quality of audits. The division reviews all Yellow Book audit reports issued by the office and periodically performs detailed reviews of audit documentation. The Public Audit division receives audit reports prepared by other independent auditors for all governmental entities within the State of Oklahoma. This division determines whether reports meet applicable audit reporting standards.

Special Investigative/Forensic Audit | \$1,307,807

The Forensic Audit division performs special, investigative and forensic audits on request. These audits are directed toward finding fraud, waste, and abuse, with results of noncompliance and violations of statute reported in publicly released audit reports. The division may also assist other law enforcement agencies in criminal investigations.

State Agency Audit | \$3,415,762

The State Agency Audit division conducts financial and federal compliance audits and attestation engagements of state agencies, boards and commissions in accordance with government auditing standards to provide accountability of state government agencies. The division also acts on requests from legislators, state agency management, and concerned citizens. This division is responsible for the audit of the state's Annual Comprehensive Financial Report, the scope of which includes financial operations of all state agencies, boards and commissions. The division also performs the state's Single Audit. Federal funds expended by all state agencies are included within the scope of the Single Audit.



AGENCY ACCOMPLISHMENTS

- The Forensic Audit Division saw a conviction in the criminal case of the Town of Boynton and guilty pleas in the criminal cases of the Town of Jones and the Payne County Sheriff's Office. These fraud cases included a total of \$275,000 in restitution for the State. New charges were filed against Coyle, Talihina, and the Love County Treasurer. Criminal cases for Epic Charter Schools and Seeworth Academy continued with the potential to recover millions of dollars of taxpayer funds.
- Continued to provide guidance to counties related to COVID-19 funding, and opioid and vaping settlement funding.
- Developed accounting procedures for proceeds from legislative appropriations for grants to counties, such as the County Community Safety Investment funds resulting from State Question 781; and the Sheriff's Office Operational Grant administered by the Office of Oklahoma Attorney General.
- Completed the FY 2022 Single Audit for federal compliance, with major findings of COVID-19-related programs and questioned costs of \$30.1 million. The Auditor reported a modified opinion on one compliance requirement, indicating targeted risk identification within grants.
- The agency completed its fourth independent IT Security assessment according to the National Institute of Standards and Technology (NIST) cybersecurity framework with an exceptional result.
- In July 2023, SAI received a rating of pass in its most recent peer review, which is the highest level of assurance that an external peer review team can give.

AGENCY GOALS

- Reduce turnover rate for professional staff to 12% by 2028.
- Maintain staff auditor billable hours at or above 73.5. Auditors have non-billable time allocated to various leave, holidays, and continuing professional education.
- Ensure 100% of audit working papers and reports comply with Government Auditing Standards.
- Increase staff auditor salaries to at least 90% of the regional average of state audit organizations.
- Increase percentage of audit staff with at least two years' experience to 90% by FY 2029.
- 90% of professional staff have a degree and/or professional certifications.





Taylor Henderson Executive Director



The **Council on Judicial Complaints** is the investigatory arm of a three-tiered disciplinary system designed to address judicial misconduct. The council investigates allegations made against all state judicial officers. Judicial misconduct includes specific violations outlined in the Oklahoma Constitution such as oppression and corruption, violations of the Code of Judicial Conduct, and other state laws.

If the council determines a judge has committed misconduct requisite of removal from office, it may send its findings and recommendations to the Oklahoma Supreme Court, Oklahoma Supreme Court Chief Justice, Attorney General, Governor, Oklahoma House of Representatives, or Oklahoma Bar Association Board of Governors. The entity to which the council directed its findings may file a petition with the Oklahoma Court on the Judiciary seeking the judge's removal from office. If the council determines a judge has committed misconduct but discipline less than removal is appropriate, the council may send its findings and recommendations to the Chief Justice of the Oklahoma Supreme Court. The Chief Justice may impose public or private discipline. The council is also empowered to issue letters of warning or caution to a judicial officer following an investigation. Unless a petition is filed with the Court on the Judiciary, the council's investigation is confidential.

Agency Vision, Mission and Core Values

Vision:

To better the administration of justice in Oklahoma by preserving the principles of justice.

Mission:

To efficiently and impartially investigate complaints regarding the conduct of persons holding judicial positions and to determine if such complaints should be the subject of an action before the Court on the Judiciary, the Oklahoma Supreme Court, or should be dismissed.

Core Values:

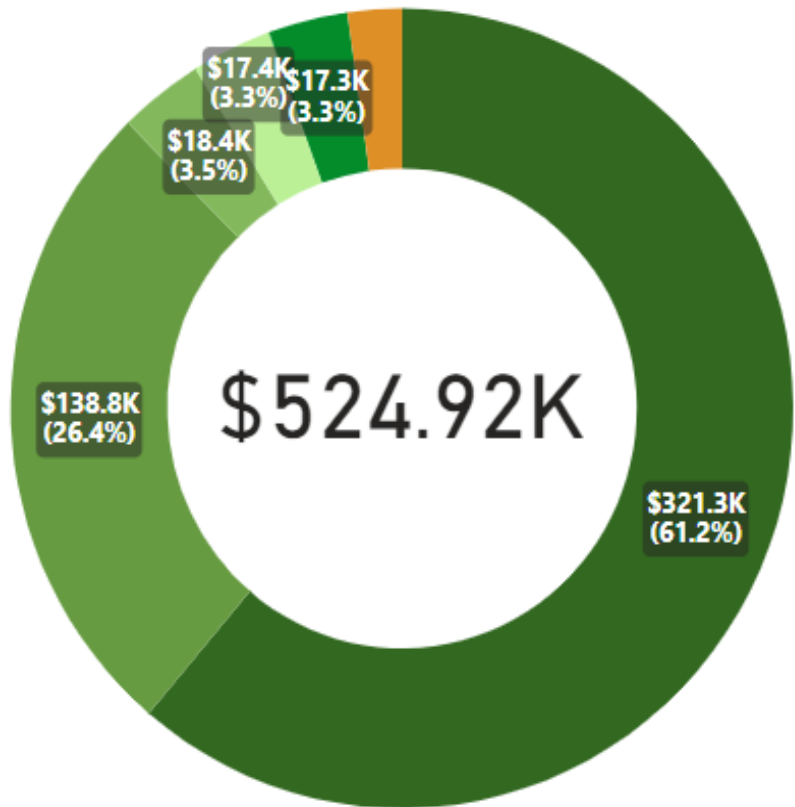
Impartiality, public confidence, and integrity.



Council on Judicial Complaints

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$321,332
Professional Services	\$138,769
General Administration	\$18,405
Travel	\$17,427
IT	\$17,281
Buildings & Facilities	\$11,707
Total	\$524,922



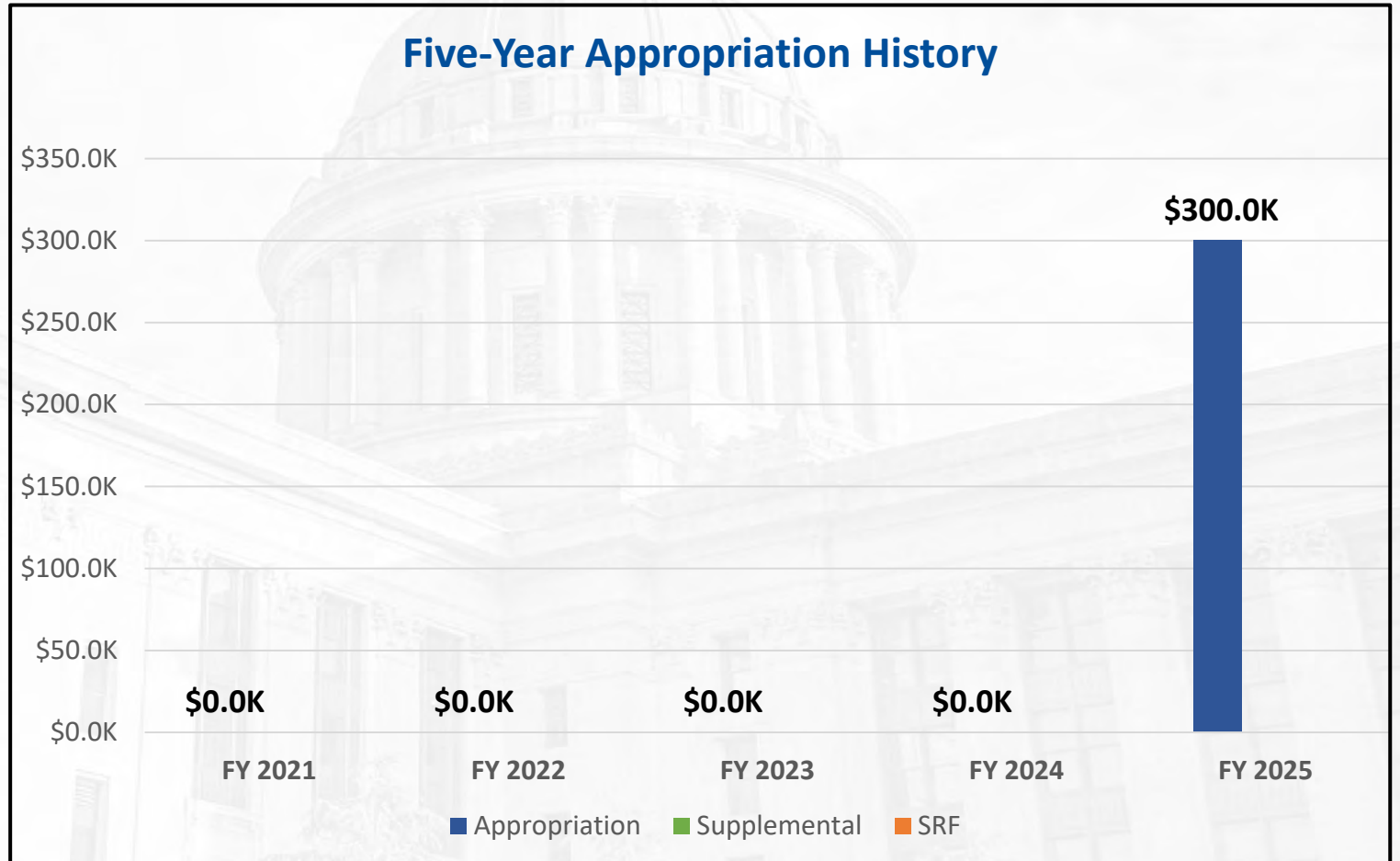
- Expense Group**
- Personnel
 - Professional Services
 - General Administration
 - Travel
 - IT
 - Buildings & Facilities

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$0
FY 2022	\$0
FY 2023	\$0
FY 2024	\$0
FY 2025	\$300,000



Note: Council on Judicial Complaints received its first appropriation in FY 2025.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget
General Operations	Administration of the judicial complaint process and all the support functions necessary to execute the agency's missions including legal, judicial education, accounting, finance, human resources, and more.	\$653,062
ISD Data Processing	Information technology services are contracted with the Oklahoma Office of Management and Enterprise Services.	\$22,000



Program Details

Council on Judicial Complaints | FY 2025 Budget | \$675,062

General Operations | \$653,062

Administration of the judicial complaint process and all the support functions necessary to execute the agency's missions including legal, accounting, finance, human resources, and more. This division investigates an average of more than 300 complaints per year. Complaints may be filed by "any person" per 20 O.S. § 1651, which includes Oklahomans or citizens of any state. Additionally, the council interacts with all persons who contact the council regarding the judicial system which is significantly more than the number who file a complaint.

IS Data Processing | \$22,000

Information technology services are contracted with the Oklahoma Office of Management and Enterprise Services.



AGENCY ACCOMPLISHMENTS

- Successfully investigated and submitted to the council for consideration a record number of complaints filed with the agency despite decreased resources. The agency typically reviews over 300 complaints per year.
- Restructured the General Counsel position to address the increase in the number of investigations and were able to resume normal disposition numbers.
- Partnered with the Oklahoma Supreme Court to amend the Supreme Court's Rules Governing Complaints on Judicial Misconduct to allow the council to issue letters of caution or warning for instances of misconduct in which formal discipline is not warranted.

AGENCY GOALS

- Amend the agency's administrative rules and propose new legislation to create a consistent framework between the agency's rules, Oklahoma statute, and Supreme Court rules.
- Publish and distribute handbooks and guides for practice and procedures within the judicial disciplinary process.
- Focus judicial education efforts on education specifically geared toward the judicial disciplinary process and those engaged in the judicial disciplinary process.





OKLAHOMA
State Election Board

Paul Ziriaux
Secretary of the State
Election Board



The **State Election Board** serves as the administrative agency charged with the conduct of state and federal elections in the State of Oklahoma. The Secretary of the State Election Board has oversight of and general supervisory authority over all 77 county election boards to ensure uniformity in the application of election and voter registration laws and rules.

Established under the Oklahoma Constitution in **1907**, this agency encompasses the following divisions:

- Ballot Generation Services.
- Election Services.
- Support Services.
- Administration.

Agency Vision, Mission and Core Values

Vision:

Serve as the nation's model for election administration conduct.

Mission:

Achieve and maintain uniformity in the application, operation and interpretation of state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

Core Values:

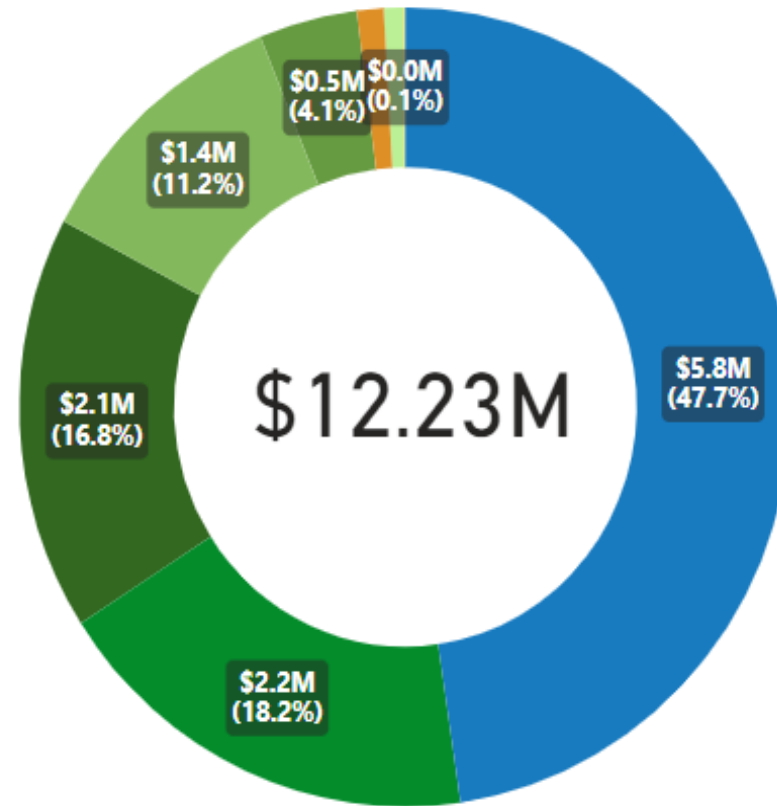
Customer service • Integrity • Security • Quality • Problem Solving.



State Election Board

FY 2024 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$5,836,154
IT	\$2,222,411
Personnel	\$2,056,222
General Administration	\$1,364,514
Professional Services	\$504,392
Buildings & Facilities	\$137,380
Travel	\$101,414
Fleet	\$7,279
Total	\$12,229,765



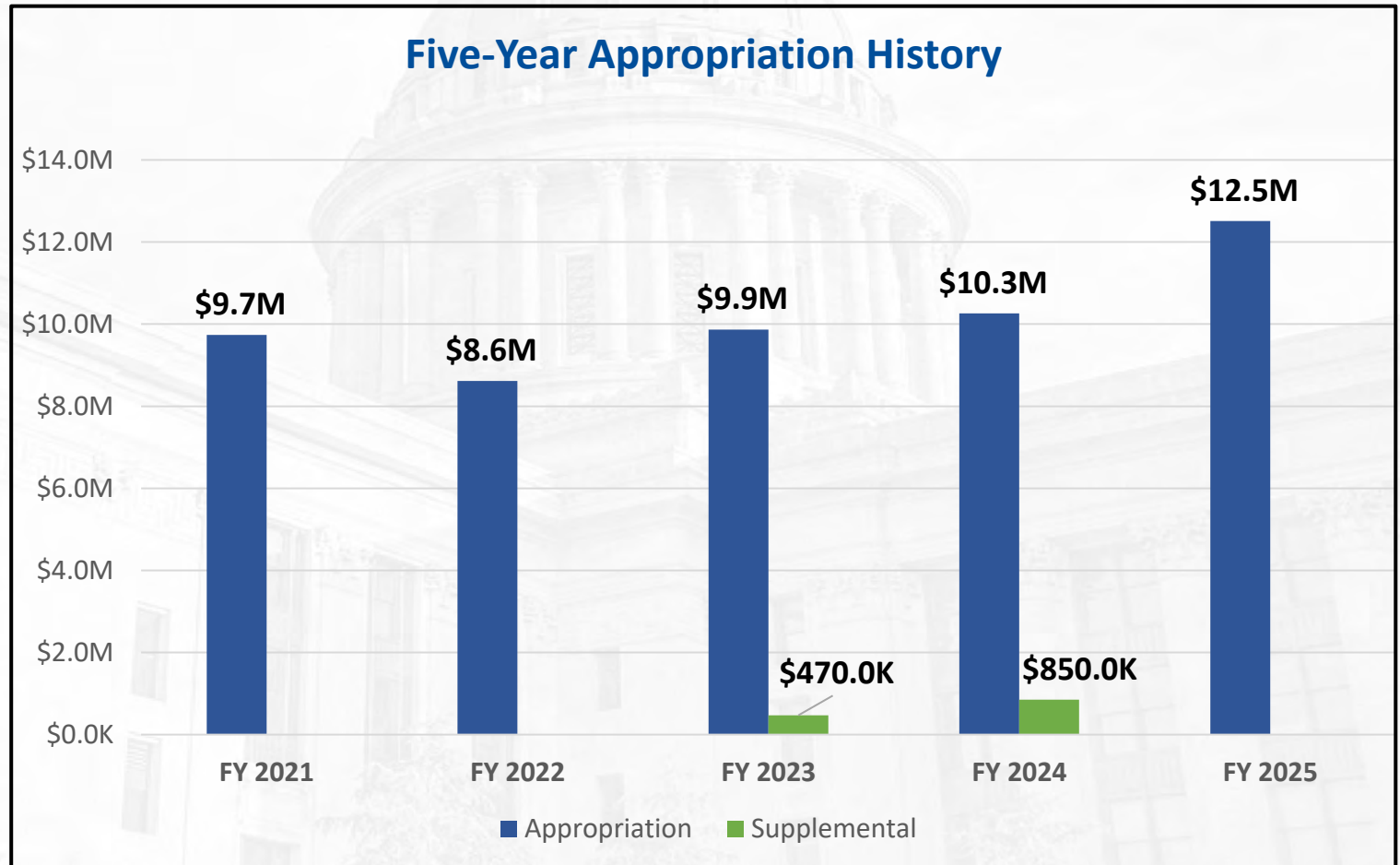
- Expense Group**
- Pass-throughs
 - IT
 - Personnel
 - General Administration
 - Professional Services
 - Buildings & Facilities
 - Travel
 - Fleet

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$9,737,617
FY 2022	\$8,617,548
FY 2023	\$10,336,548
FY 2024	\$11,112,057
FY 2025	\$12,515,057



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	General administration, office management, mail, communications, legislative liaisons, general counsel, etc.	\$887,723	Approximately 2.3 million currently registered voters.
Data Processing	Administration of the voter registration database and election management system, functions that are unique to the operation of the State Election Board. These systems are integral to the operation of the statewide voting system.	\$2,372,586	Approximately 2.3 million currently registered voters.
Election Management	Administration and conduct of statewide elections as mandated by law.	\$11,395,829	Approximately 2.3 million currently registered voters.
Voter Education/Refunds	Administration of the State Election Board's regular revolving fund (as distinguished from two Help America Vote Act HAVA funds).	\$235,331	Approximately 2.3 million currently registered voters.
Voter Registration Administration	Administration of the National Voter Registration Act, Help America Vote Act, and the corresponding state law on registering persons to vote.	\$926,215	Approximately 2.3 million currently registered voters.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

State Election Board | FY 2025 Budget | \$15,817,684

Administration | \$887,723

Represents the administrative function of the State Election Board and provides funding for the administration of election laws in all 77 counties. This program includes, among other items, the salary and benefits of State Election Board personnel, reimbursements to local governments for County Election Board secretary salaries and benefits, support for county election officials, printed materials and other supplies for conducting elections, training for county and precinct election officials, and maintenance of all voting equipment.

Data Processing | \$2,372,586

Administration of the voter registration database and election management system, which are integral functions of the statewide voting system, that are unique to the operation of the State Election Board.

Elections Management | \$11,395,829

Administration and conduct of statewide elections as mandated by law. These elections include the Presidential Preferential Primary Election, as well as the biennial statewide primary, runoff primary, and general elections held in even-numbered years. Also included are any special elections required to be administered by the State Election Board.



Program Details

Voter Education/Refunds | \$235,331

Administration of the State Election Board's regular revolving fund. Fees flowing into the fund include candidate filing fees. Expenditures from the fund are primarily related to voter education, voter outreach and related items.

Voter Registration | \$926,215

Administration of the National Voter Registration Act and the corresponding state law on registering persons to vote. Includes payments made to Motor License Agents as required by law and other expenses associated with voter registration, including printing, training, postage and mailing costs. The program also includes address confirmation mailings to voters to assist in updating the voter registration rolls. The purpose of this program is to ensure that every eligible Oklahoma citizen can register to vote, and the rolls are kept as current and accurate as possible.

This program includes the administration of the Help America Vote Act of 2002, federal legislation that places several requirements on the conduct of elections in all states. Among those requirements are provisional voting, a statewide voter registration database, and voting equipment that is accessible to voters with disabilities. Most of the funding for this program comes from federal funds, although the state was required to provide a 5% match.



AGENCY ACCOMPLISHMENTS

- Worked with the Legislature to implement recommendations from the Governor’s Task Force on Campaign Finance.
- Successfully conducted Statewide Candidate Filing in April.
- Successfully conducted the 2024 Presidential Preferential Primary, Primary, Primary Runoff, and General Elections in 2024.
- Post-Election Audits – (pursuant to 26 O.S. § 3-130) were conducted for School and Municipal Elections, the Presidential Preferential Primary, Primary, Primary Runoff, and General Elections in 2024.
- Implemented electronic delivery of accessible balloting materials in 2023 for Oklahomans who are legally blind (pursuant to 26 O.S. § 14-115.12).
- Conducted a successful Pilot Program in Canadian County during the 2024 General Election that used Intelligent Mail Barcoding to improve tracking of absentee ballots.

AGENCY GOALS

- Conduct safe and secure elections, according to the law, with a maximum degree of correctness, impartiality and efficiency.
- Begin full-scale implementation of Intelligent Mail Barcoding to improve tracking of absentee ballots, to be in place for the 2026 election cycle.
- Execute three-year plan to upgrade the existing statewide election management system to improve security and functionality.
- Implementation of USPS National Change of Address for voter list maintenance mailings (26 O.S. § 4-118.1).
- Upgrade the current voting device system in accordance with 26 O.S. § 21-101 which gives the State Election Board Secretary the authorization to purchase and install electronic, optical scanning voting devices compatible with the same system in every precinct polling place.





Oklahoma Ethics Commission

LeeAnne Bruce Boone
Executive Director



The **Oklahoma Ethics Commission**, created in Article 29 of Oklahoma's Constitution, has the following constitutional responsibilities:

- Enact ethics laws for campaigns for state office, state employees/officers, state initiative and referenda.
- Investigate and prosecute violations of ethics rules.
- Interpret ethics rules through binding advisory opinions, as necessary.

Founded in **1990**, this agency now encompasses the following divisions:

- Administrative Operations.
- Information Services.
- Political Subdivision Enforcement.

The Ethics Commission also oversees limited regulatory authority for political subdivision campaigns and financial disclosures, including counties, certain municipalities, and independent school and technology center districts.

Agency Vision, Mission and Core Values

Vision:

The Commission endeavors to increase the trust of citizens in their government by enacting and enforcing rules that avoid conflicts between state officers and employees' public duties and private economic interests, as well as ensuring fair and transparent campaigns for an informed citizenry.

Mission:

The Oklahoma Ethics Commission is required to enact ethics rules of conduct for state officers, state employees, campaigns for elective state office, and campaigns for initiatives and referenda, including civil penalties for violations of the rules. The Commission may also offer binding interpretations of its rules. The Commission is required to investigate alleged violations of its rules which it may prosecute in district court or settle. The Commission has limited jurisdiction over conduct of campaigns and financial disclosure at the political subdivision level.

Core Values:

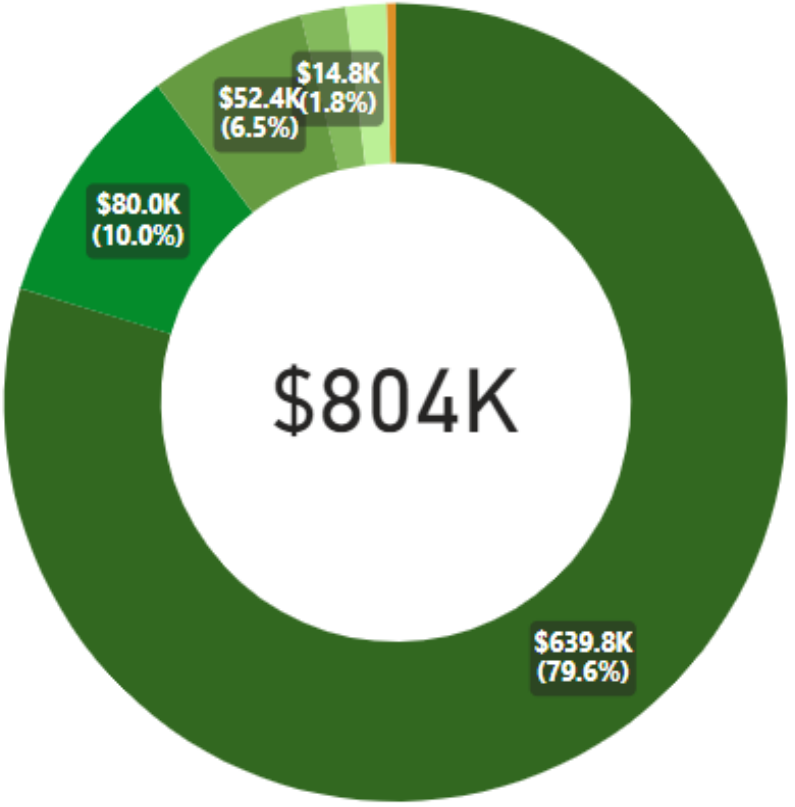
The Commission strives to be a service-oriented commission through responsive communications and providing transparency in state campaigns and state government to the regulated community, media and citizens by providing fair rules, immediate access to reports filed with the Commission, tailoring enforcement to the situations presented, interpreting rules as necessary, and providing opportunities for education on the ethics rules.



Ethics Commission

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$639,843
IT	\$80,041
Professional Services	\$52,370
General Administration	\$14,822
Travel	\$13,401
Buildings & Facilities	\$3,055
Other	\$8
Total	\$803,541



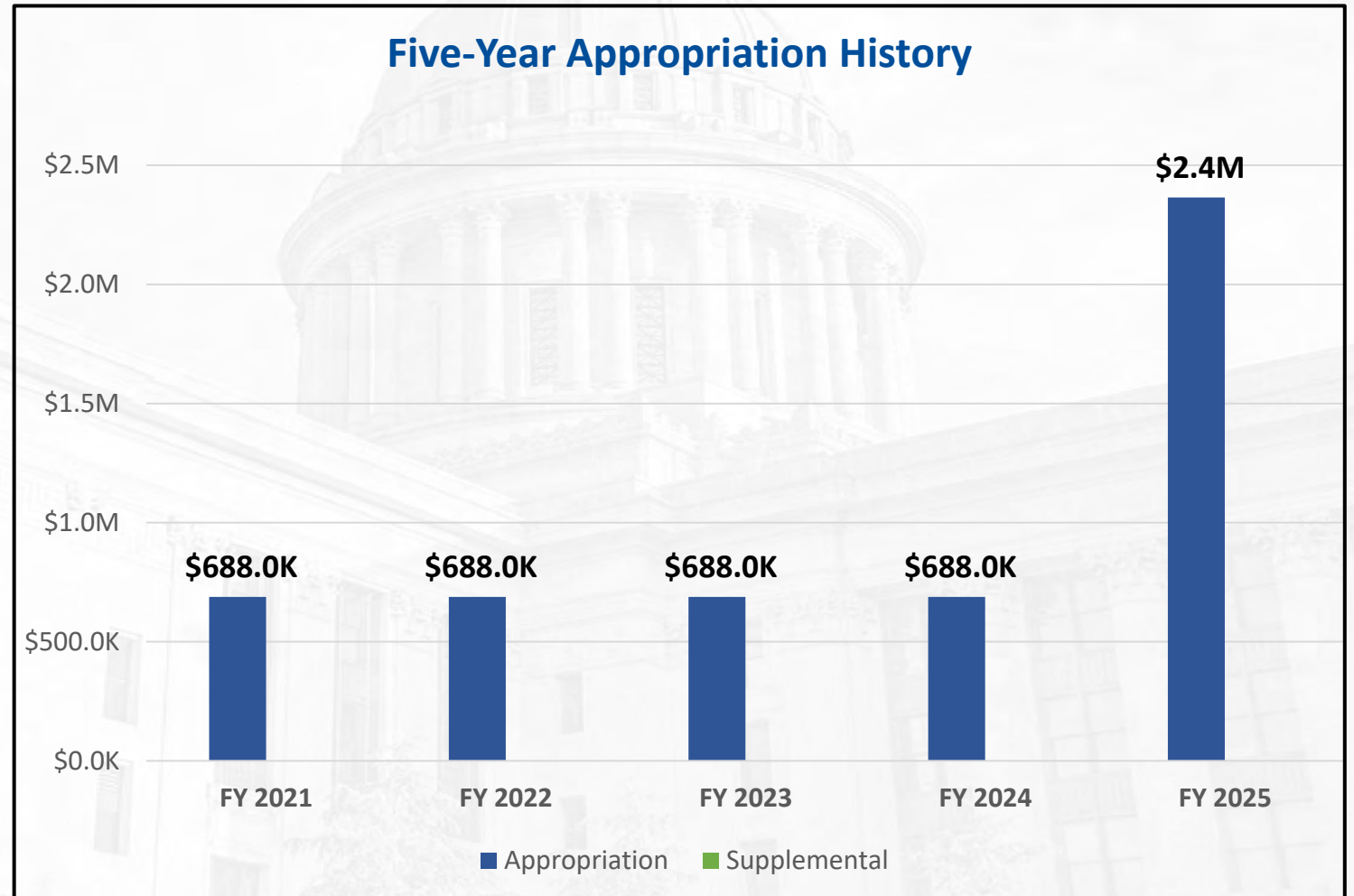
- Expense Group**
- Personnel
 - IT
 - Professional Services
 - General Administration
 - Travel
 - Buildings & Facilities
 - Other

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$687,957
FY 2022	\$687,957
FY 2023	\$687,957
FY 2024	\$687,957
FY 2025	\$2,364,630



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administration	General administration costs not captured in programs below.	\$1,192,868	All Oklahoma citizens.
Compliance	Administrative option to formal complaints and investigations process. Primarily focuses on bringing filers into compliance with the ethics rules through review of timeliness and accuracy in reporting. May include written feedback and/or issuance of compliance orders for corrective action including fees of not more than \$1,000.		Approximately 1,000 committees, 650 lobbyists, 1,300 lobbyist principals, all state officers and employees, Oklahoma citizens, political subdivision campaigns, and elected officers.
Enforcement	Formal investigative process to determine if ethics rules have been violated and may result in dismissal, settlement, or prosecution in district court. Remedies may include payment of fines, disgorgement, and/or other corrective action.		All Oklahoma citizens.
Resources and Materials	Part-time program: materials and programs explaining ethics rules and applications of rules including website, calendars, checklists, guides, annotated rules, and staff memoranda.		Approximately 1,000 committees, 650 lobbyists, 1,300 lobbyist principals, all state officers and employees.
Rules	Review/consideration of ethics rules and improvements of mission accomplished through rulemaking via the process set out in the Constitution. Includes review of application of existing rules, consideration of feedback, research, drafting, and public comments.		All Oklahoma citizens.
Political Subdivisions	Enforcement of SB 1745 (2014), create and disseminate reporting forms, provide guidance to clerks and filers in political subdivisions.		Over 547 political subdivisions, over 40 municipalities and over 500 independent schools/tech centers. Candidates and political committees active in political subdivision elections and elected political subdivision officers.
Information Services	Online access, hardware, software, and maintenance of online reporting and public disclosure system at http://guardian.ok.gov .		\$1,506,540



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Ethics Commission | FY 2025 Budget | \$2,699,408

PROGRAMS | \$1,192,868

COMPLIANCE

State Campaigns

The commission promulgates and enforces rules for state campaigns, including referenda and initiative petitions. The commission requires certain political committees to register and report; and requires entities that are not political committees, but which engage in direct advocacy for, against, or referencing candidates or state questions to file reports.

State Officers and Employees

The commission promulgates and enforces rules for state officers and employees, including lobbyist and vendor relationships with state officers and employees. The number of state officers and employees fluctuates but includes all elected state offices: all statewide offices, legislative offices, district attorneys, district judges, and associate district judges. Commission rules apply to all nonelected officers, such as chief administrative officers, and all other state employees.

Review and Advice

Commission staff review the reports filed with the commission to the extent practical to provide feedback and any corrections as quickly as possible. Between 8,000-11,000 reports are filed annually. Commission staff also routinely provide guidance on how to comply with ethics rules by answering questions from walk-ins, telephone calls, or emails. Technical reporting questions are answered by compliance officers; substantive questions are currently answered primarily by the executive director.



Program Details

ENFORCEMENT

Administrative Compliance

Beginning in 2015, at the request of the regulated community, the commission passed rules to provide an avenue to address compliance issues without a formal investigation. When this process is used, the executive director assesses compliance orders bringing entities into compliance with ethics rules when an investigation is not warranted, such as late filing of reports or non-filing of reports. An opportunity for a hearing with an administrative law judge, which may waive, affirm, or modify any compliance order, is provided.

Investigations and Prosecution

The commission is required to investigate alleged violations of its rules. This occurs through internal initiation of alleged violation or through the filing of a complaint by anyone outside of the commission. Commission staff conducts a preliminary inquiry into complaints to present to the commission who may vote to open a formal investigation, which includes the power to issue investigative subpoenas. If the commission authorizes prosecution of a civil lawsuit in District Court, it must first provide written notice of the allegations to those accused of violating the rules and allow 20 days for a written or oral response to the allegations with an additional 20 days to respond if requested within the original time frame. If, after the time for a response has concluded and the commission finds there is a reasonable belief that a violation of the rules occurred, it may enforce its rules in District Court by filing a civil action where civil penalties may be applied by the District Court. The commission may also enter into settlement agreements to resolve alleged violations of its rules.



Program Details

RESOURCES AND MATERIALS

Educational Programs and Resources

The commission designs and implements resources including checklists, calendars, and guides that explain ethics rules and requirements in plain language with examples. These are developed for each type of entity regulated by the commission: state candidates; limited political action committees; unlimited political action committees for independent expenditures or electioneering communications; unlimited political action committees for state question communications; state and local party committees; lobbyists and legislative liaisons; and state officers and employees. The commission suspended the routine educational programs due to resource limitations in 2019, but has recently returned with a staffing and resource emphasis to provide and expand educational offerings.

Annotated Rules and Compilations

The commission prepares an annotated version of its rules to share its comment on the rule, examples on how it applies to different situations, references to court cases, advisory opinions, or staff memoranda that have been issued. The commission also prepares a compilation of ethics laws in the state that are published other than in the ethics rules. The annotations and compilations are updated regularly to reflect changes in the law or new material related to the rules.



Program Details

RULES

The commission is required by the Oklahoma Constitution to promulgate rules in its areas of jurisdiction according to the process set forth in the Constitution. These rules are not Administrative Procedures Act Rules but the equivalent of, and published along with, statutes. The agency routinely reviews its rules to provide new language or amendments and is constitutionally required to hold public hearings prior to adopting any changes. Rules are delivered to the Legislature and Governor on the second day of each legislative session and may be rejected by a joint resolution of the Legislature during the same legislative session at which they are submitted. Any joint resolution rejecting submitted rules is subject to veto by the Governor. Rules not rejected become effective upon sine die adjournment of the legislature.

POLITICAL SUBDIVISION ENFORCEMENT

The commission has statutory authority of political subdivision campaign finance and financial disclosure through SB 1745 (2014). This bill incorporates, by reference, the campaign finance and financial disclosure laws passed by the commission and applicable to state campaigns and officers to political subdivisions, making the laws uniform at all levels of government and centralizing enforcement with the commission. The commission prepares forms and educational materials, and also provides guidance to political subdivision clerks and filers. However, the commission is only required to enforce these laws when the Political Subdivision Enforcement Fund has a balance of at least \$100,000. \$150,000 was appropriated for FY 2025 for the first time since creation of the Political Subdivision Enforcement Fund, and the commission is staggering implementation and offering education to all those subject to enforcement.



AGENCY ACCOMPLISHMENTS

- Secured contract for Guardian System replacement with opportunity to own source code and operate independently in the future.
- Created educational content, offering 10+ educational opportunities in last quarter.
- Implemented Model Diversionary Program to offer opportunity to seek education with a reduced fine.
- Expanded Compliance and Leadership Team to return emphasis to proactive approach of education for regulated community.
- Cleanup of backlog of complaints and investigations (dating back to 2020) and resolution of lobbyist fee collection for the overpayment of 2024 lobbyist/legislative liaison registration fees.

AGENCY GOALS

- Implement new reporting software system for campaign finance, lobbyists, PACs, and committees, to include local political subdivisions and schools/tech centers.
- Create Comprehensive Educational Program for officeholders, candidates, state officers and employees. Staff will prioritize, assess and monitor educational needs of those we serve, accounting for administrative and compliance issues found in staff reviews.
- Establish full scale diversion program after pilot program's conclusion. Will reduce compliance fees/fines and create proactive approach to compliance. First-time offenders and other broad categories will be prioritized, and ability to utilize new software reporting system for automated notification (rather than offline creation of program) will assist in full-scale implementation. Maintain records of completion for diversion program and establish data points to determine effectiveness.
- Create advisory group for OEC for strategic advice, routine feedback and recommendations to commission.





OKLAHOMA
Governor

Honorable J. Kevin Stitt Governor



The Oklahoma Constitution vests the supreme executive power of the state in a chief magistrate, styled “The Governor of the State of Oklahoma.”

As chief executive, the Governor’s first duty is to cause the laws of the state to be faithfully executed and to preserve the peace throughout the state. The Governor also has many duties related to legislation. For instance, at the beginning of each legislative session, the Governor presents budget recommendations and reports on conditions in the state. Throughout the legislative session, bills passed by the Legislature are presented to the Governor for review. When presented, the Governor may sign the bill (to approve it as law) or veto the bill (sending it back to the Legislature, which can override a gubernatorial veto by a two-thirds vote).

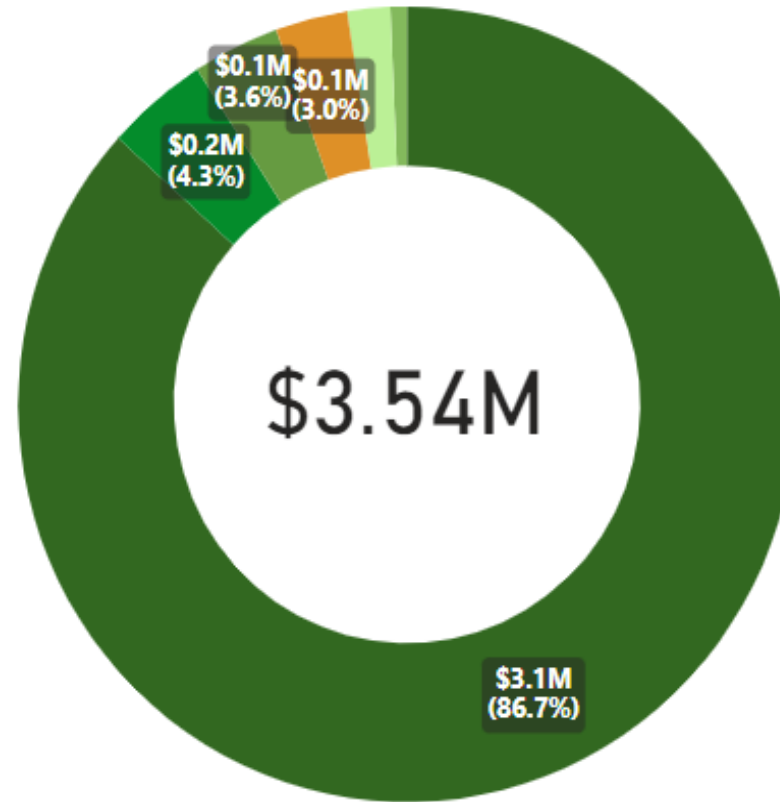
When state offices become vacant, the Governor, unless otherwise provided by law, makes appointments to fill vacancies subject to the consent of the Oklahoma Senate. Furthermore, the Governor serves as commander in chief of the state militia.

Governor J. Kevin Stitt took office in 2019.

Governor

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$3,069,129
IT	\$150,989
Professional Services	\$127,731
Buildings & Facilities	\$106,175
Travel	\$62,862
General Administration	\$24,358
Total	\$3,541,244



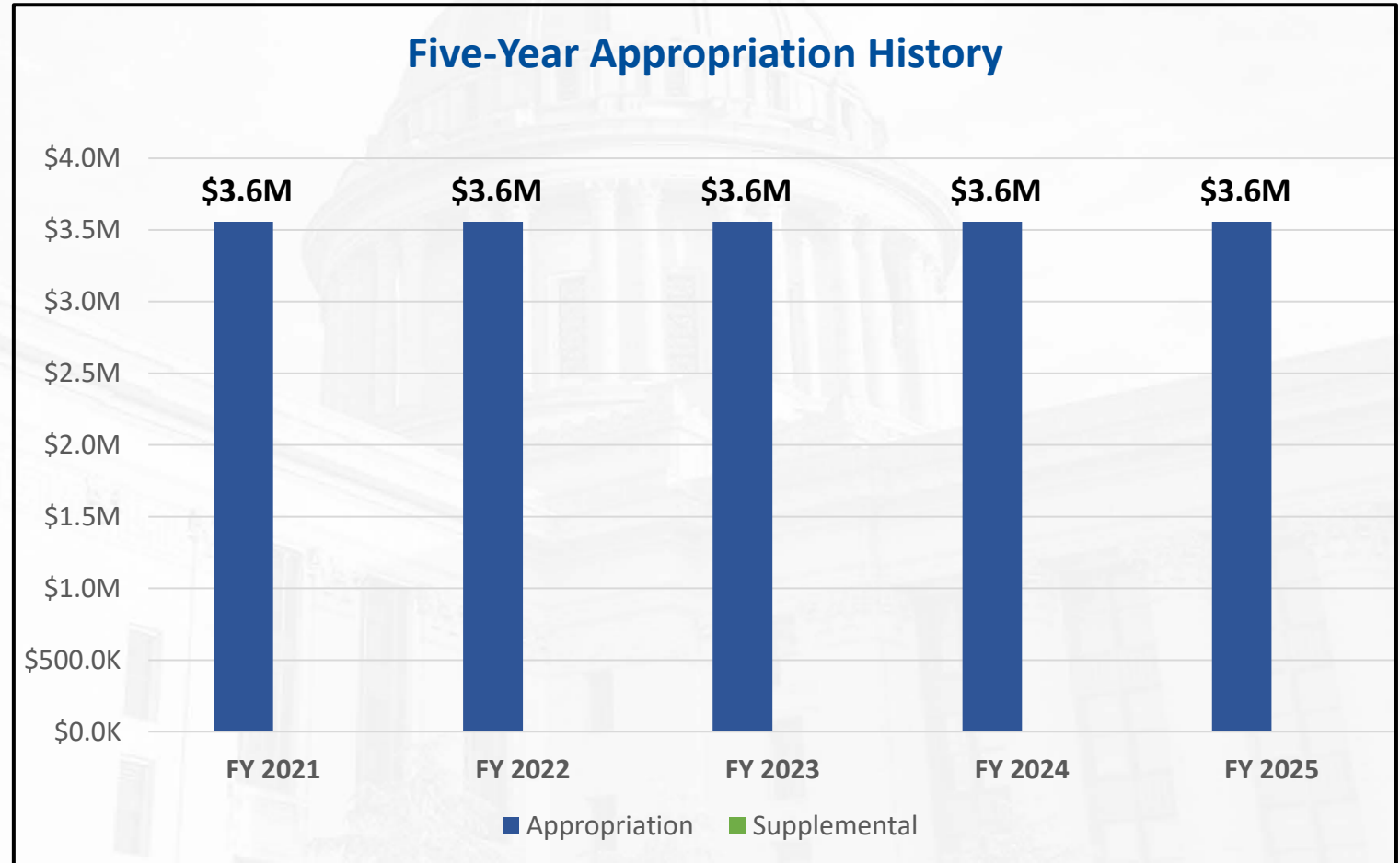
- Expense Group**
- Personnel
 - IT
 - Professional Services
 - Buildings & Facilities
 - Travel
 - General Administration

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$3,557,940
FY 2022	\$3,557,940
FY 2023	\$3,557,940
FY 2024	\$3,557,940
FY 2025	\$3,557,940



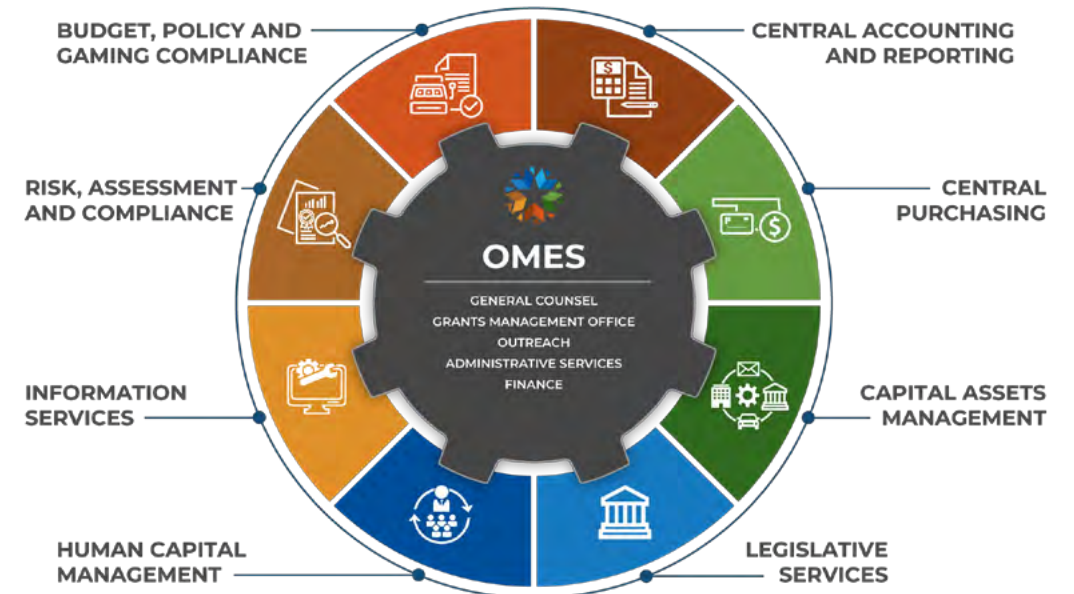


OKLAHOMA
Office of Management
& Enterprise Services

Rick Rose
State COO
Director



The **Office of Management and Enterprise Services (OMES)** was created by the Legislature in **2012** to save agencies money by providing shared services. Composed of the divisions below, OMES provides the finance, human resources, property management and technology services state agencies need to succeed.



Agency Vision, Mission and Core Values

Vision:

Serving those who serve Oklahomans.

Mission:

To provide excellent service, expert guidance and continuous improvement in support of our partners' goals.

Core Values:

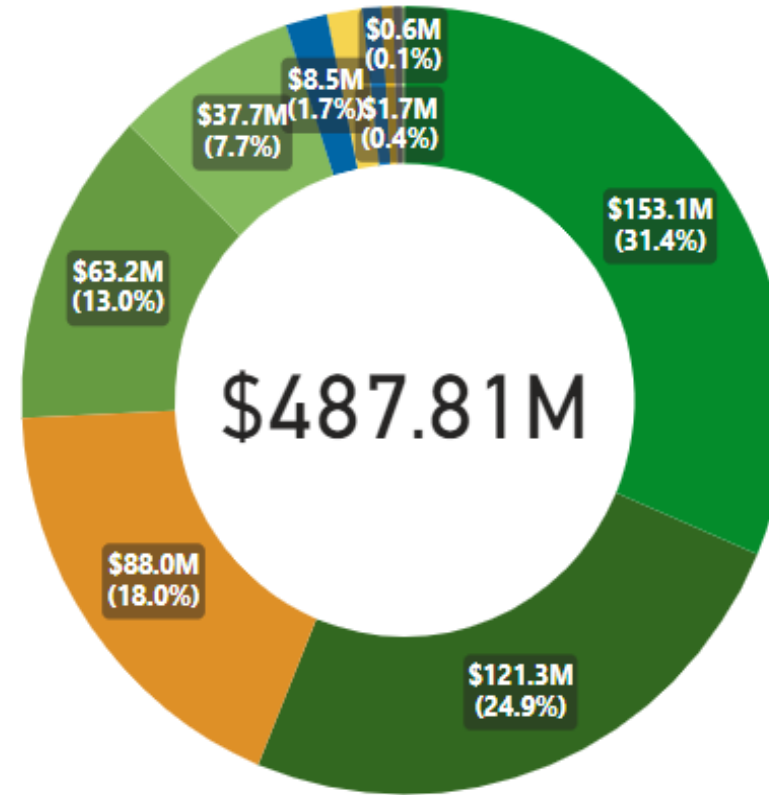
We are shared services. We are solely designed to save the state money through consolidation, providing efficiencies and solving state problems.



OMES

FY 2024 Expenditures

Expense Group	Sum of Amount
IT	\$153,126,805
Personnel	\$121,295,069
Buildings & Facilities	\$87,999,478
Professional Services	\$63,228,427
General Administration	\$37,736,587
Program Reimbursements	\$8,463,641
Fleet	\$7,336,339
Pass-throughs	\$3,913,515
Debt Service	\$2,370,117
Other	\$1,721,163
Travel	\$623,084
Total	\$487,814,225



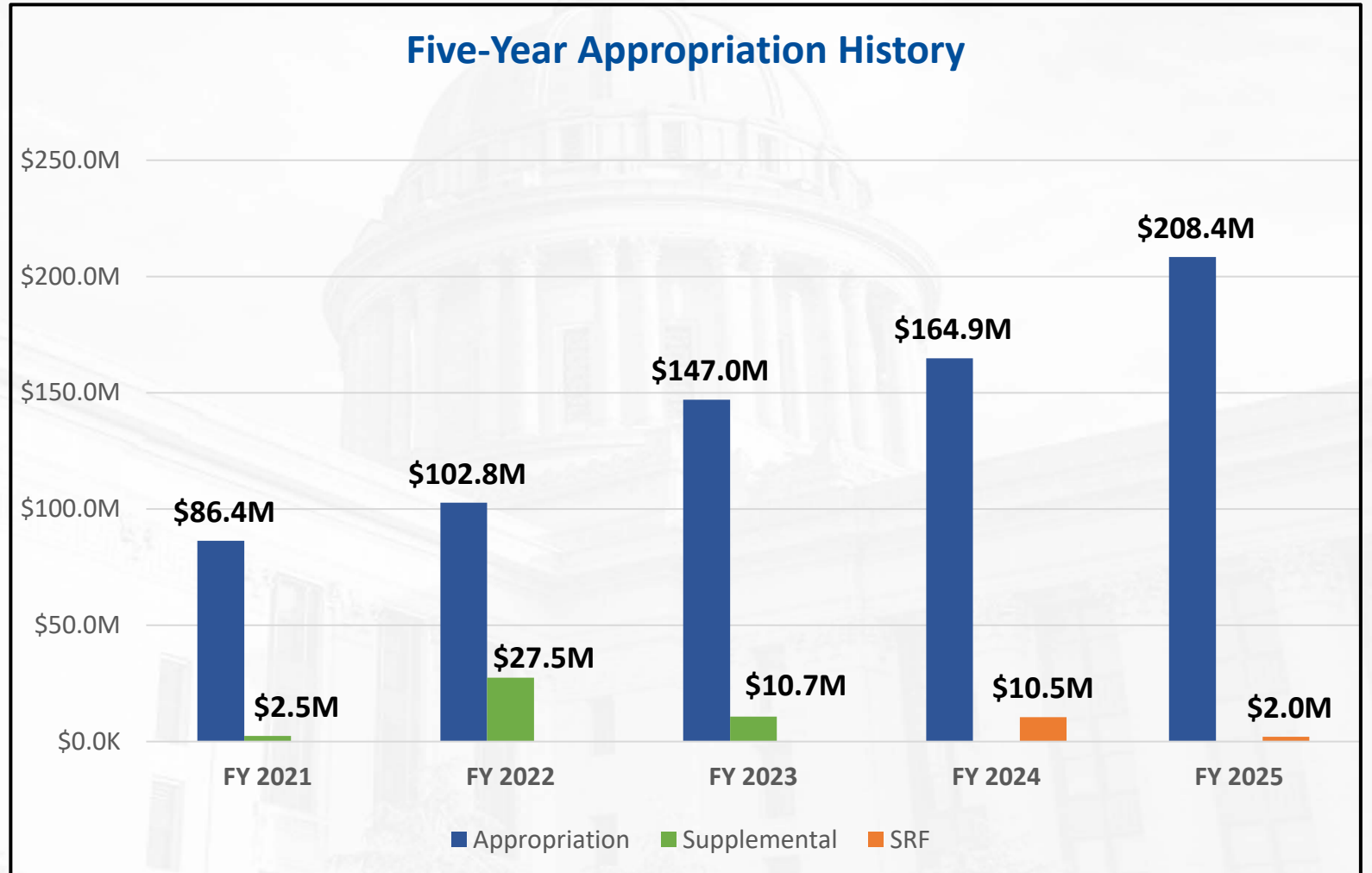
- Expense Group**
- IT
 - Personnel
 - Buildings & Facilities
 - Professional Services
 - General Administration
 - Program Reimbursements
 - Fleet
 - Pass-throughs
 - Debt Service
 - Other
 - Travel

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$88,856,169
FY 2022	\$130,281,593
FY 2023	\$157,700,780
FY 2024	\$175,359,616
FY 2025	\$210,405,379



Note: Amounts include appropriations to the Statewide Building Fund, Digital Transformation Fund, Capitol Debt Service, Long Range Capitol Planning Commission, Native American Cultural and Educational Authority (NACEA), Tribal Litigation, implementation of Service Oklahoma, technology upgrades for the Oklahoma Employment Security Commission, Oklahoma Capital Assets Maintenance and Protection, and the Governor's Mansion Renovation.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administrative Services	<p>Administrative Services includes the OMES director and deputy directors and specifically supports the agency's administrative team, the COO's Office, Agency Business Services, OMES Finance, Legal Services, Legislative Services and Outreach.</p> <p>Agency Business Services performs financial transaction processing as a shared service to state agencies. ABS provides support to state agencies in the areas of budget, procure-to-pay, account reconciliation, financial reporting and billing and accounts receivable.</p>	\$14,503,544	1,210 internal customers; 175 state agencies and higher education institutions; 77 counties.
Statewide Finance	<p>Statewide Finance is led by the state chief financial officer and consists of the following divisions:</p> <ul style="list-style-type: none"> • Budget, Policy and Gaming Compliance (Budget). • Central Accounting and Reporting (CAR). • Finance Center of Excellence (FCOE). • Grants Management Office (GMO). 	\$11,969,709	181 agencies and higher education institutions.



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Central Purchasing	Central Purchasing directly serves suppliers and payees. CP performs procurement functions, provides oversight of state agencies' procurement activities, oversees statewide contracts and solicitations and work with state certified state procurement officers.	\$7,959,969	175 state agencies and higher education institutions; 742 certified procurement officers; Multiple county offices in all 77 counties; 594 municipalities; 547 K-12 school districts resulting in 1,859 K-12 schools; 29 career technology centers with 58 campuses.
Human Capital Management	Supports Oklahoma state agency efforts in Human Resources, Employee Benefits Administration, Talent Management, and Employee and Organizational Development. In addition, HCM provides employment counseling, resume assistance, and job search assistance to veterans via the Office of Veterans Placement at OMES.	\$9,431,798	175 state agencies and higher education institutions.
Capital Assets Management	Provides central printing, interagency mail, fleet management, federal and state property reutilization, state facilities strategy and operations, construction and properties, real estate and leasing, facilities management and planning services for state agencies.	\$153,981,636	175 state agencies and higher education institutions.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Information Services	Responsible for the protection and consolidation of state IT services as pursuant to state legislation.	\$208,778,142	175 state agencies and higher education institutions and 15 affiliates.
Risk, Assessment and Compliance	<p>Risk Management directs and manages property and liability coverage for both state and non-state entities including state agencies, higher education, rural fire districts, motor license agents, foster care parents and conservation districts.</p> <p>Assessment leverages digital technology to identify opportunities to improve business and purchasing practices.</p> <p>Compliance provides support and guidance related to compliance requirements and external audit responses for divisions of OMES.</p>	\$74,622,647	175 state agencies and higher education institutions; 1,099 affiliates/fire departments (Risk Management).
Miscellaneous	Emergency services, CARES Act Coronavirus Relief Funding (CRF), Cash Management Improvement Act (CMIA) interest payments, NACEA bond repayment.	\$11,087,696	N/A



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Office of Management and Enterprise Services | FY 2025 Budget | \$492,335,141

Administrative Services | \$14,503,544

Administration supports OMES leadership, the COO's Office, the agency's administrative team, Agency Business Services, OMES Finance, Legal Services, Legislative Services and Outreach.

OMES Finance facilitates financial functions specific to OMES operations, meeting on a regular basis with divisions to discuss budgets, purchasing, accounts payable, cash management, rate determination, billing and tracking, and asset management. Finance is responsible for the annual budget request and budget work program development for the agency. Additionally, Finance oversees all internal financial functions, including accounts receivable, accounts payable, procurement, budget and financial analysis, and financial reporting.

Agency Business Services performs financial transaction processing as a shared service to state agencies. Currently it serves approximately 68 state entities, providing budget, procure-to-pay, account reconciliation, financial reporting and billing, and accounts receivable services.

OMES Outreach supports the director of OMES and all OMES divisions with regards to press releases, media inquiries, publications, informational content and training videos, marketing services, social media and branding.

Legislative Services provides legislative perspective and advice to agency staff, elected officials, constituents and other stakeholders; and supports the agency through OMES legislation, legislative relationships for OMES, constituent support, projects and research, and committees and boards.



Program Details

Statewide Finance | \$11,969,709

The Statewide Finance Office is led by the state's chief financial officer and is comprised of Budget and Gaming Compliance, Finance Center of Excellence, Central Accounting and Reporting, and the Grants Management Office.

Budget provides fiscal impact and legislative policy analysis to the Governor's office; assistance to agencies with budget entry and review; composition of the Governor's proposed state budget and creation of the Executive Budget Book; budget and fiscal analysis and projections; state revenue tracking and analysis and staffing for the State Board of Equalization; and serves as the official record of the state for budget information.

Gaming Compliance ensures gaming entities operate in accordance with the Tribal Gaming Compact and federal regulations, participates in specific task forces with other state and federal agencies, and represents the state in federal litigation.

Finance Center of Excellence (FCOE) advises on best practices and provides recommendations that increase efficiency and promote collaboration between Statewide Finance and individual agencies; drives project management process improvement; manages reporting, implementation and training strategies for Statewide Finance functions and initiatives; and provides PeopleSoft expertise and implementation support.

Grants Management Office aims to increase federal funding to the state to boost jobs and investment; is building a resource hub for grants funding best practices; enhances targeting abilities through data analysis; and leads efforts to plan for, implement and account for projects related to large federally funded initiatives.



Program Details

Statewide Finance | \$11,969,709

Central Accounting and Reporting includes Statewide Accounting and Reporting, Transaction Processing, and Vendor Registration. Statewide Accounting and Reporting attends to the state's general ledger and accounting, financial reporting and PeopleSoft support. Transaction Processing monitors and processes all PeopleSoft expenditure transactions, such as the payment of employee payroll, travel vouchers and supplier/vendor vouchers. This department certifies vouchers for payment issued by the state treasurer's office and manages the purchase card program for state agencies.



Program Details

Central Purchasing | \$7,959,969

Statewide Procurement is the lead agent for statewide procurement and contracts. This department identifies statewide contract opportunities for goods and services including information technology; creates and manages statewide contracts for use by agencies and affiliates; works closely with suppliers, agencies and affiliates to promote the use of those contracts; and tracks usage and administration fee payments. This department also assists agencies in procuring technology.

Agency-Specific Procurement assists agencies with purchases that are not on statewide contracts in compliance with the Oklahoma Central Purchasing Act and manages the Performance Information Procurement System, sole source contracts, and solicitations including request for proposal, request for quote or an invitation to bid.

Administration and CPO Training conducts training and certification for certified procurement officers. This department focuses on reporting and other programs that address compliance for OMES Central Purchasing as a whole.

State Use is a mandated purchasing program that facilitates contracts between the State of Oklahoma and statutorily qualified organizations.

Supplier and Payee Registration registers into PeopleSoft all Suppliers who do business with any agency and also registers agency payees.



Program Details

Human Capital Management | \$9,431,798

Human Resources supports leadership in achieving organizational goals, handles human resources issues within OMES and advises on HR issues outside OMES including employee relations, training, benefits administration, interpretation of federal and state laws and statutes, recruitment, hiring, onboarding, orientation, employee data management, occupational health and legal compliance. The department serves as the HR department for the Governor's and Lieutenant Governor's offices and provides payroll shared services to approximately 60 state agencies.

Talent Management provides support and services to state agencies with Workday@OK processes including position management, job profiles, compensation, employee transfers, supervisory organizations, recruiting, hiring, onboarding, employee performance reviews and development plans. Through Workday@OK, this team maintains a statewide job catalog and codes for pay adjustments, and reviews job applications as requested. The Civil Service Division and Office of Veterans Placement are included.

Employee Benefits Department works with insurance companies to obtain benefits for state employees; administers insurance plans; and trains benefit coordinators at agencies. Employee Benefits manages the flexible spending account program by issuing benefits credit cards, processing paper claims, reviewing requested documentation for approval or denial of expenditures, and providing customer service.

Statewide Payroll provides payroll shared services to 65 state agencies, administers payroll tax payments, statewide payroll reporting, appropriation payments to state agencies and numerous other functions.



Program Details

Capital Assets Management | \$153,981,636

Construction and Properties contracts and administers construction, maintenance and related consultant contracts; executes contracts and manages approved capital improvement projects for state entities.

Real Estate and Leasing Services (REALS) provides real estate services and solutions including defining agency space needs, property acquisition and disposal, requests for proposals and information, and preparing, negotiating, executing and managing contracts and easements.

Office of Facilities Management is responsible for specific state-owned buildings operations and maintenance; Capitol Park landscaping; on-site building management; the Governor's Mansion operations and upkeep; and administrative functions and project management for projects performed by OFM.

Fleet Management oversees the acquisition, leasing, rental, maintenance, repair and disposal of light-duty vehicles needed to conduct the state's business.

Central Printing and Interagency Mail oversees printing, mailing and distribution services for the State of Oklahoma, state agencies and any city, county or municipality within Oklahoma.

Federal Surplus Property Reutilization serves as the monitoring and requesting entity for equipment donated by the federal government to state agencies or to local enforcement agencies in Oklahoma.

State Surplus Property Reutilization facilitates the reutilization of all state-owned materials, the recycling program for agencies within the Oklahoma City area, and public auctions of state-owned goods.

Planning manages the Maintenance of State Buildings Revolving Fund, creates an overall picture of the state's long-term capital needs, advises the Capitol-Medical Center Improvement and Zoning Commission, and provides administrative services to other organizations.



Program Details

Information Services | \$208,778,142

OMES Cyber Command safeguards Oklahoma's Information assets and oversees compliance and privacy; incident response and investigations; information sharing and analysis; and defense.

Customer Success supports computers, laptops, tablets, phones and software regarding ordering and installation; troubleshooting; lifecycle management; and mobile device management.

Network and Server teams build and support infrastructure for state data and applications and oversee network connectivity; servers and storage; phones and call center systems; and cabling.

Applications: Builds, maintains and supports applications and web services revolving around citizen experience and web services; custom, enterprise and legacy applications; and maintenance.

Data team supports data integration and data standards with respect to governance and data sharing and exchange.

Administration supports administrative tasks for delivery of tech services including project management.

Information Technology Operations Command Center (ITOCC) handles agencywide emergency outages affecting multiple teams or locations.

IT Operations supports disaster recovery, business continuity and major incidents as well as provides operational management for technology changes, problems and events.



Program Details

Risk, Assessment and Compliance | \$74,622,647

Risk Management directs and manages property and liability coverage for both state and non-state entities including state agencies, higher education, rural fire districts, motor license agents, foster care parents and conservation districts. Coverage is offered through both self-insurance and commercial policies.

Assessment leverages digital technology to identify opportunities to improve business and purchasing practices.

Compliance provides support and guidance related to compliance requirements and external audit responses for divisions of OMES.



AGENCY ACCOMPLISHMENTS

- Streamlined average procurement timeline from 435 days in FY 2022 to 61 days in FY 2024.
- Aligned Master Service Agreement (MSA) rate packets with the state budget cycle. With the improved timeline, agencies now have OMES shared services budgetary numbers for the new fiscal year.
- Implemented Celonis, a data and process mining tool, to review all purchase orders in real time.
- Defined service level agreements and developed customer satisfaction surveys for OMES services to monitor service quality and delivery.
- Developed a Deferred Maintenance Plan, allocating \$56.25 million to deferred maintenance needs in FY 2025. 28 priority projects are in process with two under construction.
- Achieved efficiencies including a reduced cell phone count, with savings of \$270 thousand anticipated in FY 2025, and a survey consolidation, with over \$150 thousand in anticipated annual savings.

AGENCY GOALS

- Implement a statewide call center to improve efficiency and reduce headcount by 1,000+, with anticipated salary savings of \$40 million annually.
- Increase percentage of fully engaged OMES employees as measured by annual Employee Engagement Survey, from 80% in FY 2024 to 89% in FY 2025.
- Increase annual total savings and cost avoidance for spend associated with statewide contracts, agency acquisitions, agency reported savings on spend within their threshold, and the P-card program.
- Decrease new standard device (computer) delivery time from 3.5+ days to 3 days in FY 2025.
- Improve the resiliency of the state's cybersecurity defenses by decreasing the Security Resiliency Index from 70.2 to 60 in FY 2025.





OKLAHOMA
Tax Commission

Doug Linehan Executive Director



The **Oklahoma Tax Commission (OTC)** administers the collection and distribution of 76 different taxes, licenses and fees. It is OTC's statutory duty to apportion such revenues to various state funds and to directly allocate certain state-collected levies earmarked to counties, school districts and municipalities. Under contract with individual municipalities, OTC is responsible for administration, collection and distribution of local sales and use tax levied by the cities and towns of Oklahoma.

Founded in **1931**, this agency now encompasses the following divisions: Innovation, Business Tax Services, Digital Communications and Marketing, Income Tax Accounts, Taxpayer Resources, Ad Valorem, Central Processing, Tax Policy and Research, Business Operations, Apportionment and Revenue, Legal, Audit Services, Tax Policy and Research, Headquarters, Learning and Development, and Collections.

Agency Vision, Mission and Core Values

Vision:

Set the benchmark for the state's most proactive, fair, and equitable agency that consistently exceeds its customers' expectations. Be the most accessible, informative, responsive, and customer-friendly agency in the State of Oklahoma. Serve as an example of the most forward-thinking, trend setting, knowledgeable, and customer-friendly revenue agency. Be the best place to work in the State of Oklahoma for employees.

Mission:

Promote tax compliance through serving taxpayers with transparency and fairness in administration of the tax code and unparalleled customer service.

Core Values:

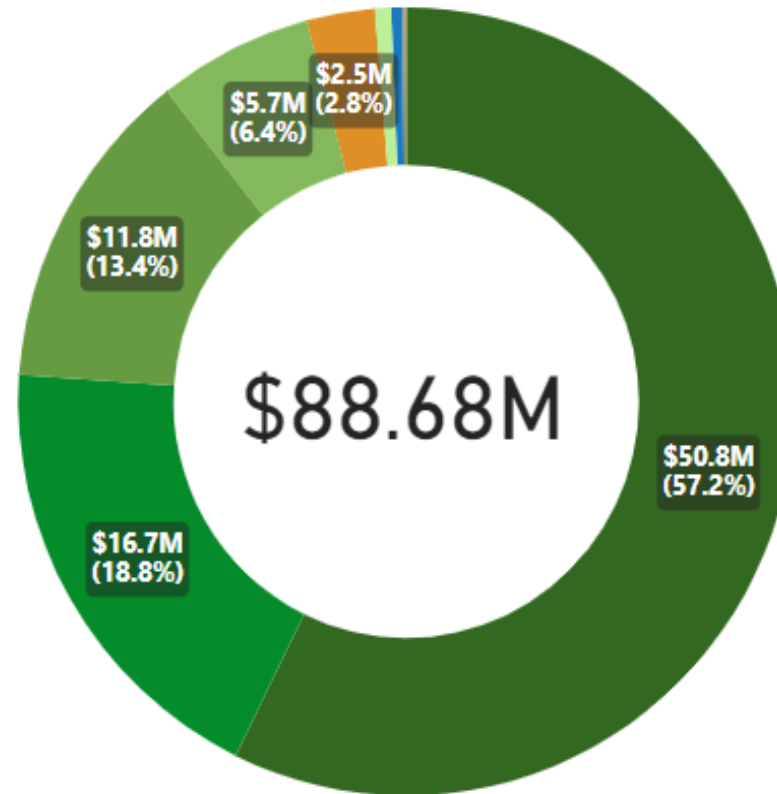
- Transparency and fairness in administration of the tax code.
- Unparalleled customer service.
- Drive efficiencies through innovation.
- Creating a great place to work.



Oklahoma Tax Commission

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$50,762,826
IT	\$16,701,591
Professional Services	\$11,843,574
General Administration	\$5,709,837
Buildings & Facilities	\$2,513,183
Travel	\$600,836
Pass-throughs	\$409,267
Other	\$108,156
Fleet	\$28,816
Total	\$88,678,087



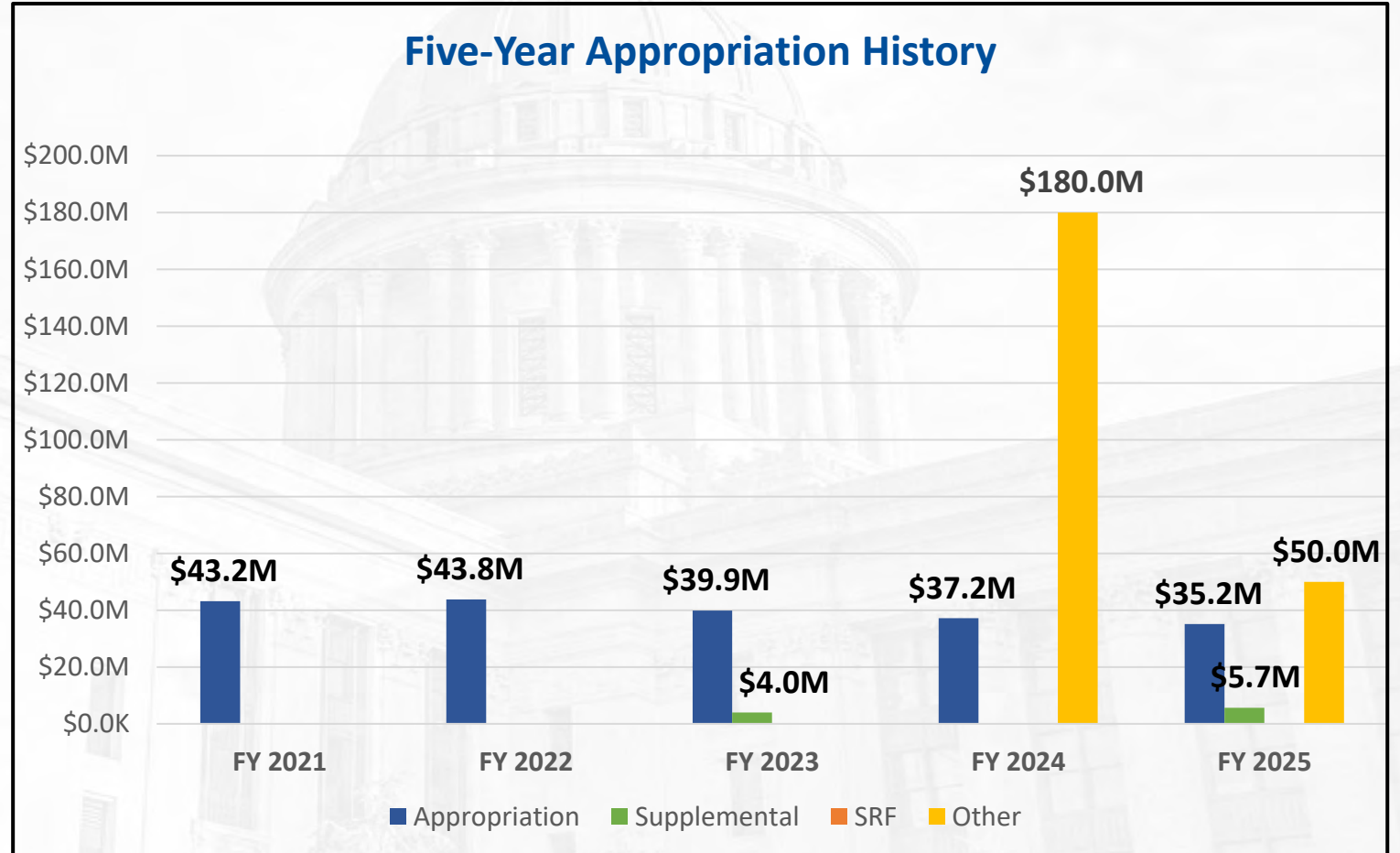
- Expense Group**
- Personnel
 - IT
 - Professional Services
 - General Administration
 - Buildings & Facilities
 - Travel
 - Pass-throughs
 - Other
 - Fleet

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Film Rebate and Tire Recycling pass-through programs and Ad Valorem Reimbursement Fund reimbursements to counties are not included. Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$43,177,267
FY 2022	\$43,844,417
FY 2023	\$43,924,417
FY 2024	\$217,174,417
FY 2025	\$90,832,417



Note: FY 2025 includes a \$50 million one-time appropriation to the Oklahoma Emission Reduction Technology Upstream and Midstream Incentive Revolving Fund to implement provisions of SB 1505 and a \$5.7 million supplemental appropriation to the Ad Valorem Reimbursement Fund. FY 2024 includes a \$180 million one-time appropriation to the Perform Fund to implement SB 1177.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Headquarters/Administration	Commissioners, administrative staff, law judges, the executive director's office, internal audit, innovation, and learning/development.	\$10,302,629	628 OTC employees, state agencies.
Taxpayer Services	Provides central point of contact for taxpayer assistance, communications, and problem resolution. Individual and corporate income tax return and payment processing. Issues licenses, permits, and certificates.	\$19,618,301	4 million taxpayers and preparers.
Ad Valorem Programs	Monitors the valuation of locally or centrally assessed property in Oklahoma and provides technical assistance to county assessors.	\$3,523,128	County and municipal governments.
Central Processing	Receives and processes all documents and remittances.	\$5,746,026	628 OTC Employees.
Tax Policy and Research	Develops and reviews tax policy and procedures, promulgates rules and legislation, and provides fiscal impact studies and economic forecasting.	\$1,720,193	State agencies, legislators.
Support and Management Services	Management and administrative support services, human resources, employee training, and revenue accounting and apportionment.	\$6,352,859	628 OTC employees.
Legal Services	Manages litigation, tax protests, bankruptcy, and other legal proceedings.	\$5,982,735	628 OTC employees.
Compliance	Enforces compliance with tax statutes by conducting audits and collecting delinquent tax debts.	\$28,963,522	4 million taxpayers.
Information Services	Information technology services.	\$22,520,492	628 OTC employees.



Note: The Film Rebate pass-through, Waste Tire pass-through, and ad valorem reimbursements to counties have been excluded. Budget amounts include revisions as of 12.02.24.

FY 2025 Budget By Program

Oklahoma Tax Commission | FY 2025 Budget | \$104,729,885

Headquarters/Administration | \$10,302,629

Administration consists of the commissioners, administrative staff, law judges, the executive director's office and internal audit. The commission is a full-time policy-making and judicial body responsible for the administration of tax laws of the state. They are responsible for ensuring that policies and rules promulgated by the commission are administered in the most fair and efficient manner and for promoting voluntary compliance.

Taxpayer Services | \$19,618,301

Taxpayer Services is a centralized point of contact for taxpayer inquiries. The division assists walk-in customers, handles phone inquiries, distributes forms, and provides problem research and resolution. It is responsible for registration, taxpayer assistance, communications, account maintenance, and ensuring the accuracy and integrity of taxpayers' account data. Taxpayer Services also issues licenses, permits, and exemption certificates.

Ad Valorem Programs | \$3,523,128

Ad Valorem monitors the valuation of locally and centrally assessed property in Oklahoma. The division is responsible for providing resources and technical assistance to enable county assessors to carry out their statutory responsibilities and ensure a fair and equitable ad valorem tax system. The balance of the Ad Valorem Reimbursement Fund is a pass-through and is not included in the operating budget.

Central Processing | \$5,746,026

Central Processing receives and processes all documents and remittances received by the Tax Commission. The division is responsible for posting remittances to taxpayer accounts in the most efficient and accurate manner possible.



Program Details

Tax Policy and Research | \$1,720,193

Tax Policy and Research is responsible for the development and review of tax policy and procedures, promulgating rules and legislation, research and economic forecasting, and legal and administrative decisions. Tax Policy is responsible for the preparation and development of policy for commission adoption. The division also provides revenue impacts for executive and legislative tax proposals and prepares the annual tax expenditure report.

Support and Management Services | \$6,352,859

Support and Management Services include management services, human resources, employee training and computer-related functions. The division supports the entire agency with revenue accounting, apportionment, purchasing, and all personnel functions.

Legal Services | \$5,982,735

Legal Services manages litigation, tax protests, collection activity, bankruptcy, and other legal proceedings. The division provides legal services to agency divisions involved in the administration and collection of tax revenue.

Compliance | \$28,963,522

Compliance includes all audit processes for the agency. The division encourages compliance through telephone contacts, conducts office and field visits, and provides notice to show-cause hearings. The division is responsible for ensuring statutory compliance and the collection of delinquent tax debts through the review of taxpayer books, records, accounts and other financial documents. It participates in administrative delinquency hearings, filing liens, and establishing payout plans. The value of the Waste Tire Program is a pass-through and is not included in the operating budget.



AGENCY ACCOMPLISHMENTS

- Built and executed an agency-wide six-week leadership program, EMPOWER.
- Implemented legislation to eliminate the state sales tax on groceries.
- Implemented the Parental Choice Tax Credit program.
- Reduced employee turnover rate from 30% to 11%, improved employee engagement, and established a “pay-for-performance” culture.
- Significantly reduced taxpayer backlogs compared to the previous tax year, resulting in a reduction of 61% in unprocessed requests in the Business Tax Services Division and an 80% reduction in unprocessed requests in the Income Tax Accounts Division.

AGENCY GOALS

- Transition Parental Choice Tax Credit program from third-party vendors to 100% in-house operations, with anticipated cost savings of \$2 million.
- Rebuild the Taxpayer Resource Center from ground up with new employee training programs, optimized processes and technology built specifically for enhanced customer service.
- Re-engineer end-to-end technology development process with a focus on efficiency, effectiveness, visibility, prioritization and accountability.
- Continue to implement an agency-wide employee performance management process and ensure that all job descriptions are complete and robust.
- Review and refresh taxpayer communications for simplicity, clarity, and accuracy.





OKLAHOMA
State Treasurer

Todd Russ **Oklahoma State Treasurer**



The **Oklahoma State Treasurer's Office** provides for safe and efficient operation of state government through effective banking, investment and cash management.

The State Treasurer has the following statutory and constitutional responsibilities: receiving, depositing and disbursing all state funds; investing temporary surplus funds; investing specific funds for other state agencies; requiring banks to furnish collateral sufficient to secure deposits of public funds; paying interest on the state's bonded debt and redeeming the debt at maturity; safekeeping securities owned by various state agencies and securities pledged as collateral to other state agencies; processing and distributing all state checks; administering the Business Link and Agricultural Link Programs; administering the Unclaimed Property Program; and Debt Management and State Bond Advisory Services.

Founded at statehood in **1907**, this agency encompasses the following divisions: Banking and Treasury Services, Investment Office, Link Deposit, Portfolio Accounting and Reporting, State Bond Advisory Services, Unclaimed Property, College Savings Plan and Oklahoma STABLE.

Agency Vision, Mission and Core Values

Vision:

Remain among the national leaders for the delivery of basic treasury services and innovative programs; improve on programs through more efficient and effective delivery of financial services; demonstrate leadership through the use of technology and the introduction of new or enhanced programs and services that meet the needs of Oklahoma citizens; provide public education and information as to the availability of programs and services, as well as the roles and responsibilities of the Treasurer's office; achieve and maintain public confidence in the State Treasurer's Office.

Mission:

Serve the people of Oklahoma by providing sound banking and investment services, reuniting individuals and businesses with their unclaimed property, and promoting economic opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

Core Values:

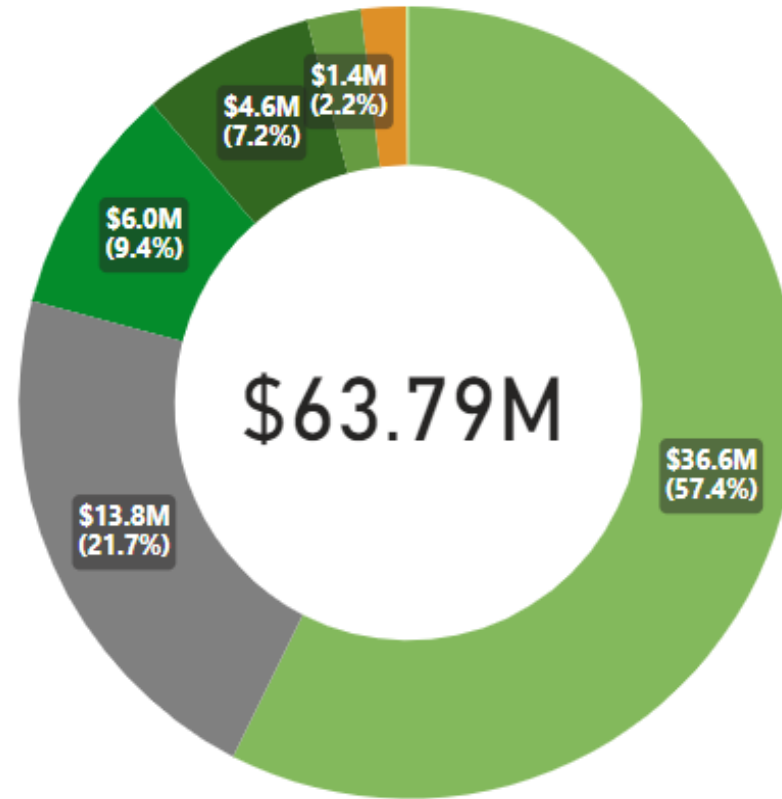
Honesty, ethical conduct and trustworthiness; fiscal responsibility; customer and public service; internal teamwork and staff development; communication – internal and external; state agency and financial institution collaboration; risk management; innovation; and operational balance.



State Treasurer

FY 2024 Expenditures

Expense Group	Sum of Amount
General Administration	\$36,639,674
Other	\$13,845,622
IT	\$6,024,384
Personnel	\$4,605,165
Professional Services	\$1,426,305
Buildings & Facilities	\$1,196,373
Travel	\$50,617
Total	\$63,788,141



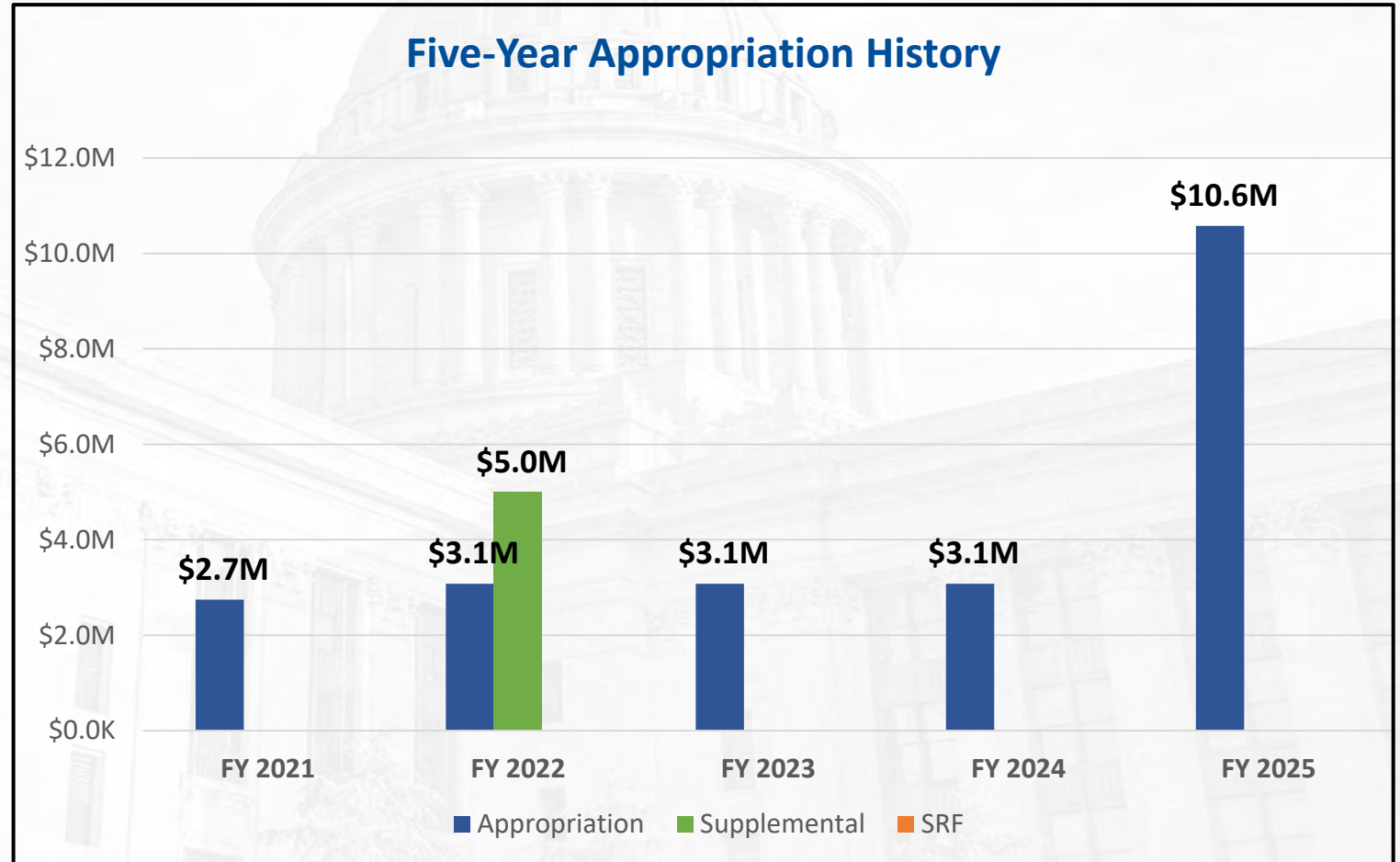
- Expense Group**
- General Administration
 - Other
 - IT
 - Personnel
 - Professional Services
 - Buildings & Facilities
 - Travel

Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Excludes coupon and bond payments and statewide circuit engineering board pass-throughs. The General Administration expense group includes the Unclaimed Property Fund special account. Data obtained on 1.03.24.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$2,742,651
FY 2022	\$8,079,823
FY 2023	\$3,079,823
FY 2024	\$3,079,823
FY 2025	\$10,579,823



Note: FY 2022 includes a \$5 million one-time appropriation to modernize the Treasury Management software system. FY 2025 includes a \$7.5 million one-time appropriation for the same purpose.

The Oklahoma State Treasurer's Office recently established a partnership for securities lending services, which significantly enhanced interest earnings for the General Fund. This strategic move generated an additional \$7 million in revenue during the first year and \$12 million in the second year, directly benefiting programs and services vital to Oklahomans.

These efforts contributed to the Treasurer's Office surpassing its investment earnings goals for two consecutive years. In 2023, the office exceeded its target by \$34 million, reaching a total of \$220 million in annual investment revenue. Building on that momentum, the office surpassed its goal by \$42 million in 2024 for a record-setting \$376 million in investment revenue.

The increased earnings have directly strengthened Oklahoma's economy by providing additional resources for critical areas like education, healthcare, and infrastructure.



A STORY OF
Success

Office of the Oklahoma State Treasurer

- **Debt Management:** Administer the state's debt, including approval of issuing and managing bonds and overseeing the issuance of \$2.2 billion of bonds in FY 2024.
- **Unclaimed Property:** Return assets to rightful owners.
- **Cash Management:** Manage bank accounts and facilitate the deposit and disbursement of funds for state agencies and state payments and payrolls of \$24-\$25 billion annually.
- **Investment:** Oversee the investment and safekeeping of \$16 billion of state funds to ensure financial safety, soundness and performance profits.
- **College Savings Plan:** Oversee the management of the state's tax-advantaged 529 savings plan for higher education expenses.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2024 Budget	# Served by Program
Banking and Treasury Services	Provide banking services to state agencies.	\$1,502,687	State agencies.
Administration	Support all functions needed to operate agency's program divisions.	\$701,892	Citizens of Oklahoma.
Investment Office	Manage investment services.	\$242,321	State of Oklahoma, state agencies.
Portfolio Accounting and Reporting	Account and report on state's investment portfolio. Provide administrative services to the Tobacco Settlement Endowment Trust and Oklahoma Capital Improvement Authority.	\$869,487	State of Oklahoma, state agencies, state banks.
Debt Management Services	Assist with debt issuance, investor relations.	\$521,438	State of Oklahoma, state agencies.
Unclaimed Property	Reunite unclaimed property with rightful owners.	\$68,019,688	Citizens of Oklahoma.
College Savings and OK STABLE	The College Savings Plan helps Oklahomans save for expenses related to higher education. OK STABLE helps Oklahomans with disabilities save for quality-of-life expenses.	\$54,772	Approx 62,900 Oklahomans seeking a college education, Oklahomans with disabilities.
Information Services	Technology solutions and support to agency.	\$10,468,876	Citizens of Oklahoma.



Note: Excludes coupon and bond payments, State Land Reimbursement, and Statewide Circuit Engineering Board pass-throughs. Budget amounts include revisions as of 12.01.23.

Program Details

Oklahoma State Treasurer | FY 2025 Budget | \$82,381,162

Banking and Treasury Services | \$1,502,687

The Banking and Treasury Services division serves as the bank of record for all state agencies. The division provides basic banking services such as revolving deposits, check cashing, change orders and safekeeping for agencies near the State Capitol. Banking and Treasury Services also provides agencies the ability to create debits and credits through the Automated Clearinghouse and accept payment through a centralized credit card program.

Investment Office | \$242,321

The Investment Office manages the investment of Oklahoma's General Revenue Fund and OK Invest portfolios within statutory regulations. These services allow public funds interest income and a competitive rate of return, thus providing additional revenue to state agencies and for the Legislature to appropriate for operations of the state.

Portfolio Accounting and Reporting | \$869,487

The Portfolio Accounting and Reporting division provides cash management, reconciliation, collateralization, wire transfer, investment accounting and other related services to state agencies. The division is responsible for accurately accounting for and reporting on the state's investment portfolio, TSET and the Office of the State Treasurer. Portfolio Accounting and Reporting administers the OK Invest Program, which allows state agencies to earn investment returns on their cash reserves.



Program Details

Debt Management Services | \$521,438

The State Bond Advisor assists state governmental entities in planning, structuring and selling debt in capital markets. The division publishes the annual state debt affordability study and provides reports to credit rating agencies.

Unclaimed Property | \$68,019,688

The Unclaimed Property Program returns unclaimed property to rightful owners or heirs. The division's activities include maintaining a database of unclaimed property, promoting public awareness of the program, storing valuables for safekeeping and performing safe transfers of property.

College Savings and OK STABLE | \$54,772

The College Savings Plan (Oklahoma 529) provides tax-advantaged investment options to save for higher education expenses. The Oklahoma STABLE Program provides Oklahomans with disabilities investment options to save for quality-of-life expenses without jeopardizing their eligibility for means-tested benefit programs.



AGENCY ACCOMPLISHMENTS

- Finalized selection of vendor and agreement for legacy system modernization project.
- Realized record earnings for the state's investment portfolio, closing out FY 2024 with \$376 million in returns instead of the projected \$256 million.
- Achieved positive movement for Oklahoma's credit rating with both Fitch and S&P maintaining positive outlooks and Moody's upgrading the state's credit rating to Aa1, the second highest rating possible.
- Relaunched the Oklahoma Agriculture Link Deposit program to help Oklahoma farmers, ranchers and community banks.
- Rebranded Oklahoma STABLE program to Oklahoma ABLE, creating security and confidence in the financial savings program for people with disabilities.

AGENCY GOALS

- Continue the legacy system modernization project by designing, testing and implementing software solutions within the expected budget and timeline.
- Maximize Legacy Capital Financing Fund investment earnings to supplement additional capital projects.
- Grow the Oklahoma 529 Education Savings Plan to increase the number of Oklahomans pursuing higher education and improve education outcomes.
- Implement the Oklahoma Capital Assets Maintenance and Protection Act (OCAMP) passed during the 2024 legislative session.
- Continue to improve the state's credit rating, thereby reducing the interest cost for issuing bonds.





OKLAHOMA
Medical Marijuana Authority

Adria Berry
Executive Director



The **Oklahoma Medical Marijuana Authority** serves as the regulatory agency for Oklahoma's medical marijuana program.

Oklahoma voters authorized the state's medical marijuana program in 2018 with State Question 788. SQ 788 legalized medical marijuana in Oklahoma; HB 2612 in 2019 created OMMA to oversee the program.

The agency now encompasses the following programs:

- Enforcement.
- Compliance.
- Laboratory Oversight.
- Communications.
- Licensing.

Agency Vision, Mission and Core Values

Vision:

A safe medical marijuana program that is appropriately regulated to support responsible industry growth and innovation.

Mission:

Promote public health and safety through regulation and enforcement of responsible medical cannabis practices by patients and commercial licensees.

Core Values:

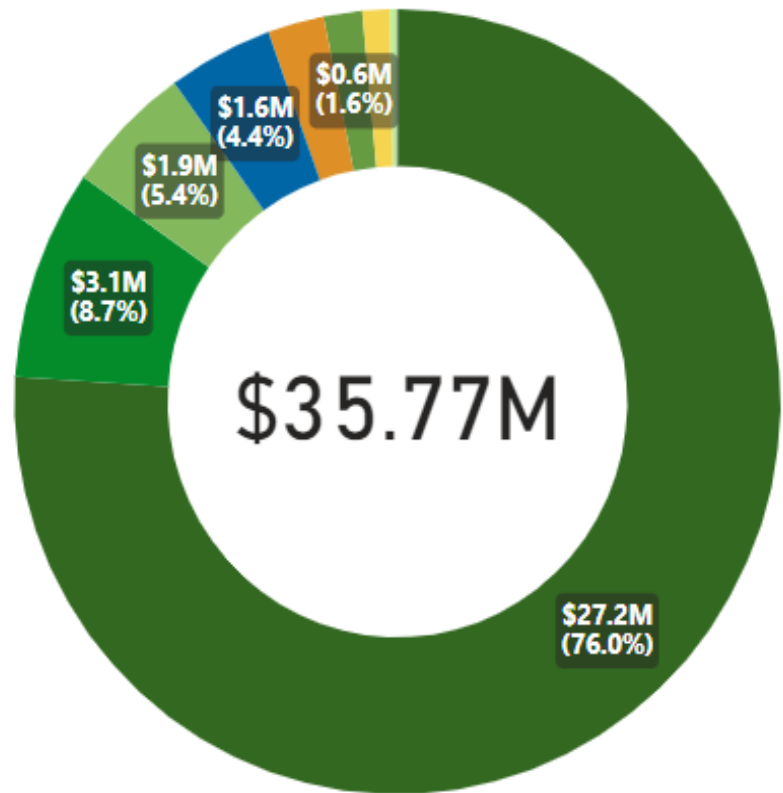
Consumer Protection, Integrity, Collaboration, Innovation, and Quality Service.



Oklahoma Medical Marijuana Authority

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$27,188,956
IT	\$3,111,893
General Administration	\$1,926,459
Program Reimbursements	\$1,585,536
Buildings & Facilities	\$856,146
Professional Services	\$575,252
Fleet	\$410,935
Travel	\$100,728
Other	\$15,999
Total	\$35,771,904



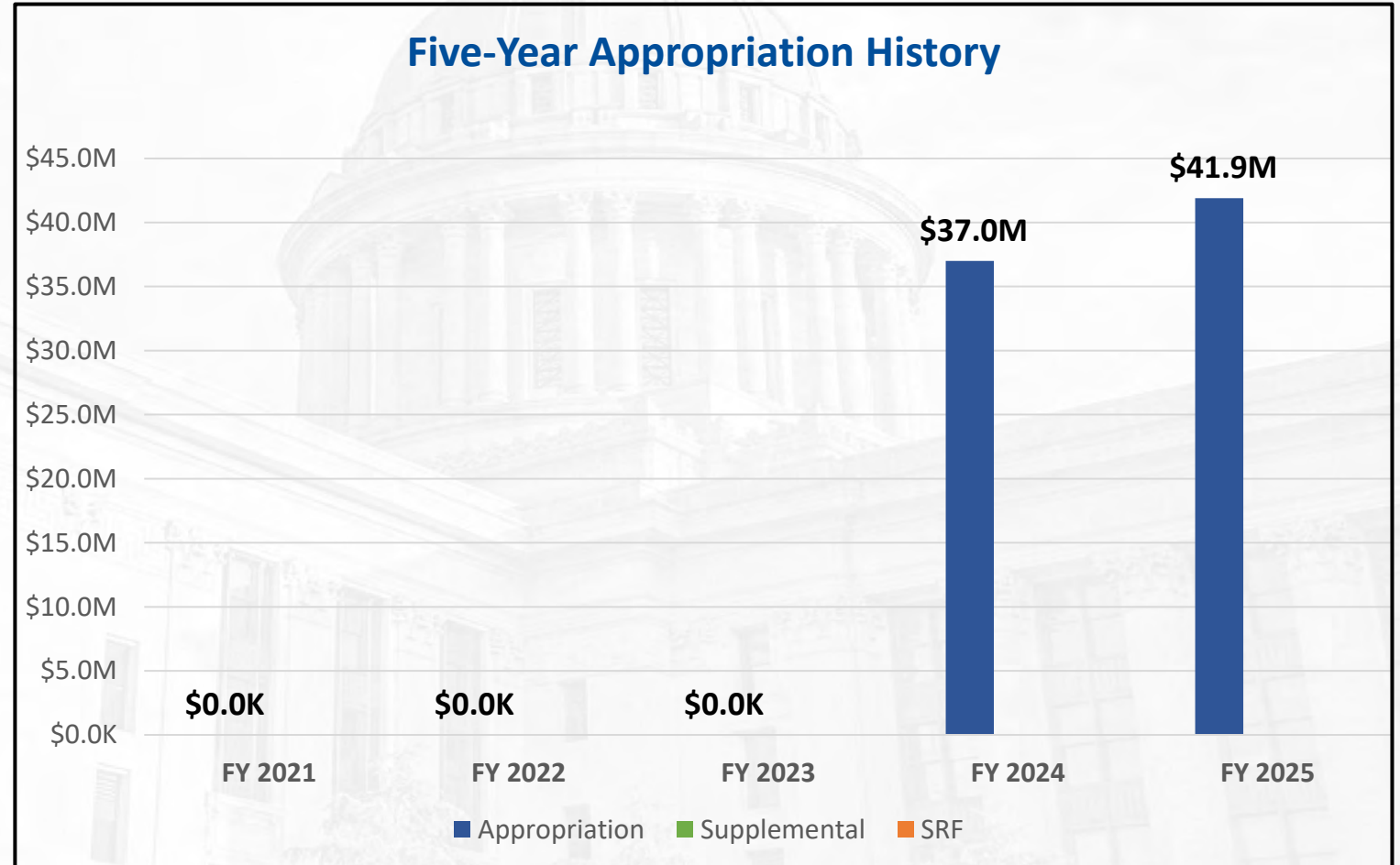
- Expense Group**
- Personnel
 - IT
 - General Administration
 - Program Reimbursements
 - Buildings & Facilities
 - Professional Services
 - Fleet
 - Travel
 - Other

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$0
FY 2022	\$0
FY 2023	\$0
FY 2024	\$37,000,000
FY 2025	\$41,900,000



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Enforcement	Investigates violations of state laws and regulations concerning medical marijuana in the State of Oklahoma.	\$2,815,684	Approximately 4 million residents of and visitors to the State of Oklahoma.
Compliance	Conducts mandated on-site inspections of licensed medical marijuana commercial establishments and determines compliance with OMMA rules and state laws.	\$8,075,201	Approximately 4 million residents of and visitors to the State of Oklahoma.
Laboratory Oversight	Conducts mandated on-site inspections of licensed medical marijuana testing facilities and oversight of the state's Quality Assurance Lab.	\$4,153,717	Approximately 4 million residents of and visitors to the State of Oklahoma.
Communications	Answers general questions of the public about Oklahoma Medical Marijuana Authority, as well as patient and business-related matters.	\$783,235	Approximately 4 million residents of and visitors to the State of Oklahoma.
Licensing	Processes and distributes medical marijuana licenses for both patients and commercial entities across the state.	\$4,296,657	Approximately 4 million residents of and visitors to the State of Oklahoma.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Accounting and Financing	Responsible for managing public resources through lawful acquisitions of goods and services, objective financial analysis and reporting, and execution of OMMA's annual budget work program.	\$1,199,302	Agency staff and the Oklahoma State Legislature.
Capital Asset Management	Responsible for support functions and systems including fleet and inventory management, and other capital assets such as OMMA office space.	Included in the budget of the other support programs.	Agency staff and residents of and visitors to Oklahoma.
General Administration and Legal	Includes Administration, Internal Services, Legal, Government Affairs, and Call Center.	\$8,852,559	Agency staff, partner agencies, and residents of and visitors to Oklahoma.
Human Resources Management	Responsible for staffing and payroll functions, as well as onboarding and employee trainings.	\$1,719,012	Agency staff.
Information Services	Responsible for all IT needs at the agency.	\$10,004,633	Agency staff and residents of and visitors to Oklahoma.



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Oklahoma Medical Marijuana Authority | FY 2025 Budget | \$41,900,000

Enforcement | \$2,815,684

Investigates violations of state laws and regulations concerning medical marijuana in the State of Oklahoma. This program provides protection to the residents of this state with a commitment to enhance public safety and ensure quality of life through equitable, cooperative, and professional enforcement services while safeguarding the integrity of the Oklahoma Medical Marijuana and Patient Protection Act.

Compliance | \$8,075,201

Conducts mandated on-site inspections of licensed medical marijuana commercial establishments and determines compliance with OMMA rules and state laws. This program is committed to public safety by maintaining a robust compliance program with streamlined and efficient processes to protect medical marijuana licensees and patients.

Laboratory Oversight | \$4,153,717

Conducts mandated on-site inspections of licensed medical marijuana testing facilities and oversight of the state's Quality Assurance Lab. This program serves as the gatekeeper between medical marijuana growers, producers, and patients using medical cannabis. This program is committed to ensuring patient safety through inspections of commercial labs, oversight of the state's Quality Assurance Lab, and promoting standardized methods for testing and efforts to build the medical marijuana testing evidence base.



Program Details

Communications | \$783,235

Answers general questions of the public about Oklahoma Medical Marijuana Authority as well as patient and business-related matters. This program serves the State of Oklahoma by facilitating communication between agency staff, the Oklahoma Legislature, other state agencies, and the public.

Licensing | \$4,296,657

Processes and distributes medical marijuana licenses for both patients and commercial entities across the state. This program is committed to establishing and maintaining processes that ensure staff are adequately trained and equipped to process complex applications and maintain stringent review processes to ensure patient safety and the legality of commercial licenses.

Accounting and Finance | \$1,199,302

Responsible for managing public resources through lawful acquisitions of goods and services, objective financial analysis and reporting, and execution of OMMA's annual budget work program.

Capital Asset Management | Included in budget of other support functions

Responsible for support functions and systems including fleet and inventory management, and other capital assets such as office space for the Oklahoma Medical Marijuana Authority.



Program Details

General Administration and Legal | \$8,852,559

This division provides risk and fleet management, mailroom services, and inventory and asset support. Research and Data collects, analyzes, and disseminates data to support agency operations. Project Management and Quality Assurance assist with developing policy, procedures, and processes; managing large projects and contracts; and implementing a robust quality assurance and improvement program. Legal works hand in hand with Enforcement and Compliance in their investigations into commercial businesses operating unlawfully. Communications is responsible for ensuring timely and accurate communication for all internal and external OMMA stakeholders.

Human Resources Management | \$1,719,012

Responsible for staffing and payroll functions, as well as onboarding and employee trainings.

Information Services | \$10,004,633

Information services supports all divisions of the agency as it facilitates all IT-related projects as well as data collection and research needed to help the agency fulfill its mission.



AGENCY ACCOMPLISHMENTS

- Held a series of Partner Agency Trainings in FY 2024 designed to share information and enhance collaboration across state agencies involved in medical marijuana regulation.
- Worked with labs to develop better regulations for testing techniques. A committee of licensed testing labs met for over 90 hours and submitted 120 pages of recommendations for equipment and testing standards.
- Completed over 6,000 compliance inspections during FY 2024 and FY 2025.
- Completed 262 requests for assistance from regulatory agencies and law enforcement partners.
- Introduced Community Conversations, an informal opportunity for licensees to meet with OMMA's executive leadership in a small group setting to share feedback, ask questions, and address concerns.

AGENCY GOALS

- Develop a Quality Assurance Reference Lab to enhance OMMA's ability to appropriately regulate Oklahoma's medical cannabis industry, protect the health and safety of medical cannabis patients, and ensure state resources are utilized for their intended purpose and in an efficient, responsible, and lawful manner.
- Develop a legal case management system to further support OMMA's ability to facilitate the regulation of Oklahoma's medical cannabis industry through appropriate and timely administrative action and reducing duplicative efforts and variance in information communicated by OMMA departments.
- Implement the statutorily created Secret Shopper Program by secret shopping at 50 dispensaries in FY 2025, and more in future fiscal years.
- Enhance customer relationship management within the call center via a customer relationship management (CRM) system.





Service Oklahoma serves as the provider of driver and motor vehicle services for the state.

Founded in **2022**, this agency now encompasses the following divisions:

- Administrative Services.
- Driver License Services.
- Motor Vehicle Services.
- Information Services.

Service Oklahoma also oversees licensed operators, formerly motor license agents, who are the third-party providers for services within the state.

Jay Doyle
Chief Executive Officer

Agency Vision, Mission and Core Values

Vision:

At Service Oklahoma we aspire to be the most customer centric state in America.

Mission:

Simply put, we want to remove the stress with navigating government services by providing a best-in-class customer experience.

Core Values:

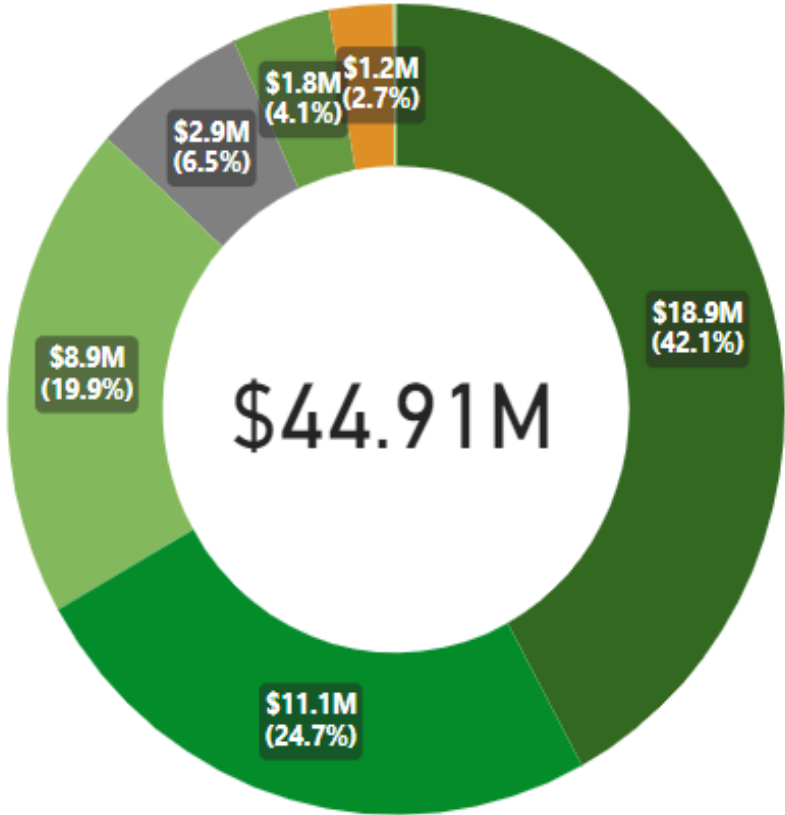
Pioneering, Authentic, Reliable, Neighborly, A Trusted Teammate.



Service Oklahoma

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$18,890,402
IT	\$11,097,765
General Administration	\$8,926,666
Other	\$2,913,372
Professional Services	\$1,832,279
Buildings & Facilities	\$1,198,028
Travel	\$24,080
Pass-throughs	\$17,789
Fleet	\$10,703
Total	\$44,911,083



- Expense Group**
- Personnel
 - IT
 - General Administration
 - Other
 - Professional Services
 - Buildings & Facilities
 - Travel
 - Pass-throughs
 - Fleet

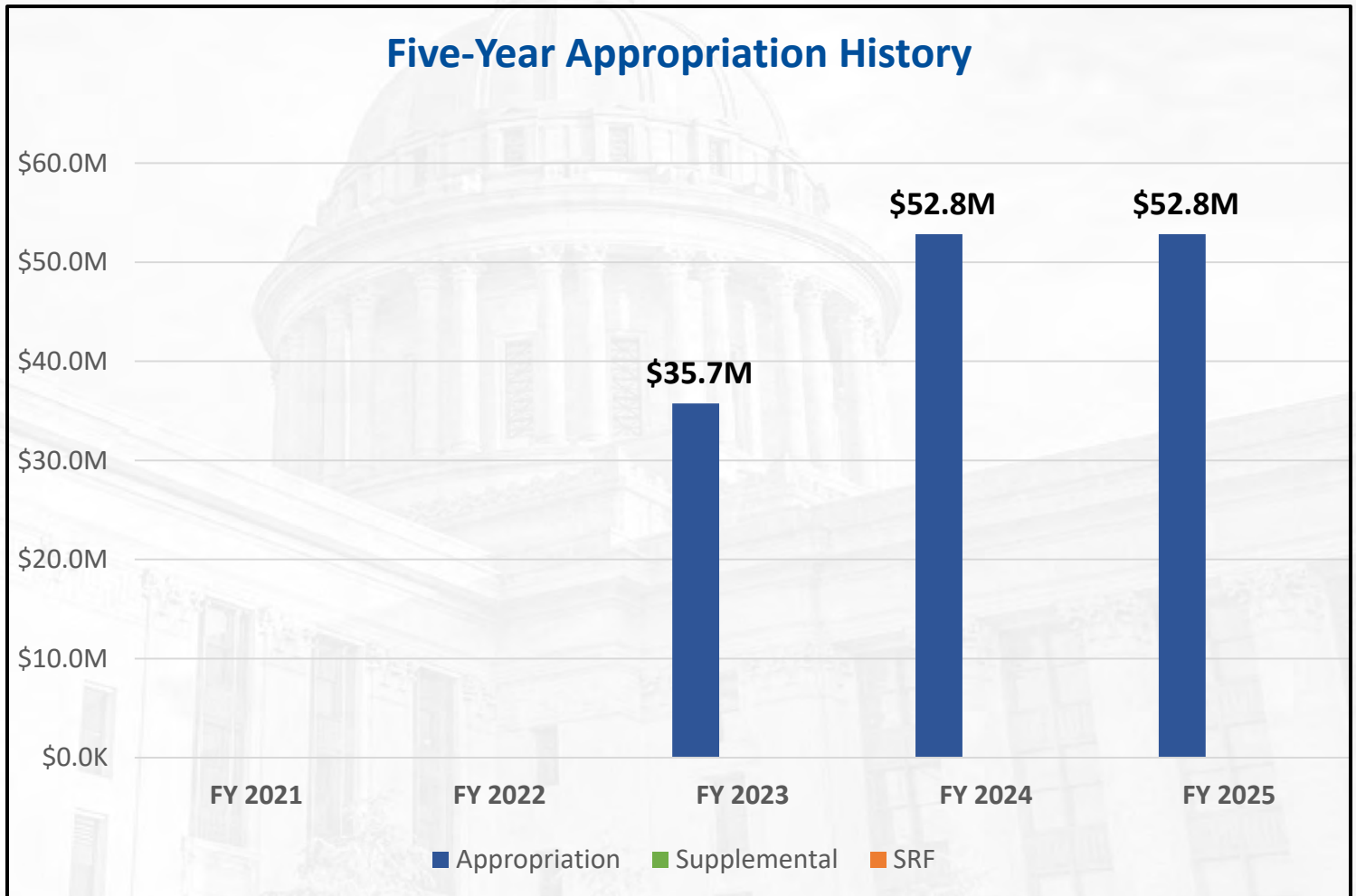
Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	

Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$0
FY 2022	\$0
FY 2023	\$35,737,000
FY 2024	\$52,848,000
FY 2025	\$52,848,000



Note: Service Oklahoma was created as a division of the Office of Management and Enterprise Services in FY 2023. The FY 2023 budget accounted for eight months of Driver License Services (transitioned from DPS on Nov. 1, 2022) and six months of Motor Vehicle Services (transitioned from OTC on Jan. 1, 2023). The FY 2024 budget accounts for a full year of fulfilling the services transitioned to SOK. On Nov. 1, 2023, Service Oklahoma became a stand-alone agency.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Administrative Services	Consists of the overarching management and support functions of the agency including administrative services, audit, communications, finance, human resources, legal and policy, partnerships, product and experience and development and support.	\$10,245,279	3.98 million Oklahomans offered services online, at 30 state-run physical locations as well as a combined network of Licensed Operators throughout the state.
Driver License Services	Responsible for administering driver licenses, permits, commercial driver licenses, state identification cards and disability placards.	\$29,691,707	2.6 million licensed drivers offered services online and at 30 state-run physical locations as well as combined network of Licensed Operators throughout the state.
Motor Vehicle Services	Responsible for vehicle registration and titling, registration renewals, license plates and temporary permits.	\$15,627,402	3.98 million Oklahomans offered services online and at 30 state-run physical locations as well as a combined network of Licensed Operators throughout the state.



Note: Budget amounts include revisions as of 12.02.24.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget	# Served by Program
Licensed Operator Performance Fund	Statutorily created fund for distributions to Licensed Operators for performance-based incentives.	\$3,000,000	240 Licensed Operators.
IT Assets	Separately identified IT functions.	\$31,941,250	3.98 million Oklahomans offered services online.



Program Details

Service Oklahoma | FY 2025 Budget | \$90,505,238

Admin Services | \$10,245,279

Consists of the overarching management and support functions of the agency including administrative services, audit, communications, finance, human resources, legal and policy, partnerships, product and experience and development and support.

Driver License Services | \$29,691,707

Responsible for administering driver licenses, permits, commercial driver licenses, state identification cards and disability placards.

Motor Vehicle Services | \$15,627,402

Responsible for vehicle registration and titling, registration renewals, license plates and temporary permits.

Licensed Operators Performance Fund | \$3,000,000

Statutorily created fund for distributions to Licensed Operators for performance-based incentives.

IT Assets | \$31,941,250

Separately identified IT functions.



AGENCY ACCOMPLISHMENTS

- Established an optical character recognition process for collision reports, allowing the agency to clear a backlog of approximately 70,000 collisions.
- Achieved a 75% year-over-year reduction in wait times at state-run facilities.
- Service Oklahoma's call center demonstrated exceptional performance with a 90.4% answer rate, an average wait time of just 2.1 minutes, and a customer satisfaction score of 5.97/7.
- Service Oklahoma's state-run facilities are receiving strong customer feedback, as reflected in Google ratings: four locations maintain a perfect 5.0, 17 locations are rated between 4.5 and 4.99, and eight locations between 4.0 and 4.49.
- Earned national recognition with two prestigious awards: the American Association of Motor Vehicle Administrators (AAMVA) Excellence in Government Partnerships Award for collaboration with Licensed Operators and the National Association of State Chief Administrators (NASCA) Government Transformation Award for a newly designed customer service center.

AGENCY GOALS

- DL system replacement: Project BOOST kicked off in August 2024 and will focus on successful implementation of the integrated Driver Licensing and Motor Vehicle Services system of record, redesign and deployment of an improved identification card, and hardware refresh across all service locations. A 60% reduction in issuance time is expected after implementation.
- Online written test for learner permits: Online written exams allow citizens to complete the test remotely, reducing the need for in-person visits to state offices.
- Electronic Liens and Titles (ELT): Statute requires the complete implementation of ELT and digitization titles by July 1, 2025.
- Implement strategy to manage expected customer surge related to the May 2025 Federal Real ID deadline, including but not limited to pop-up-shops, extended hours and staff augmentation.
- Continue to optimize footprint across the state by opening new or relocating up to five Driver Licensing Service locations in spaces better constructed to serve the public efficiently.





- Court of Criminal Appeals.
- District Courts.
- Oklahoma Legislature.
- Supreme Court.

Legislative and Judicial





OKLAHOMA



Court of Criminal Appeals

Scott Rowland
Presiding Judge

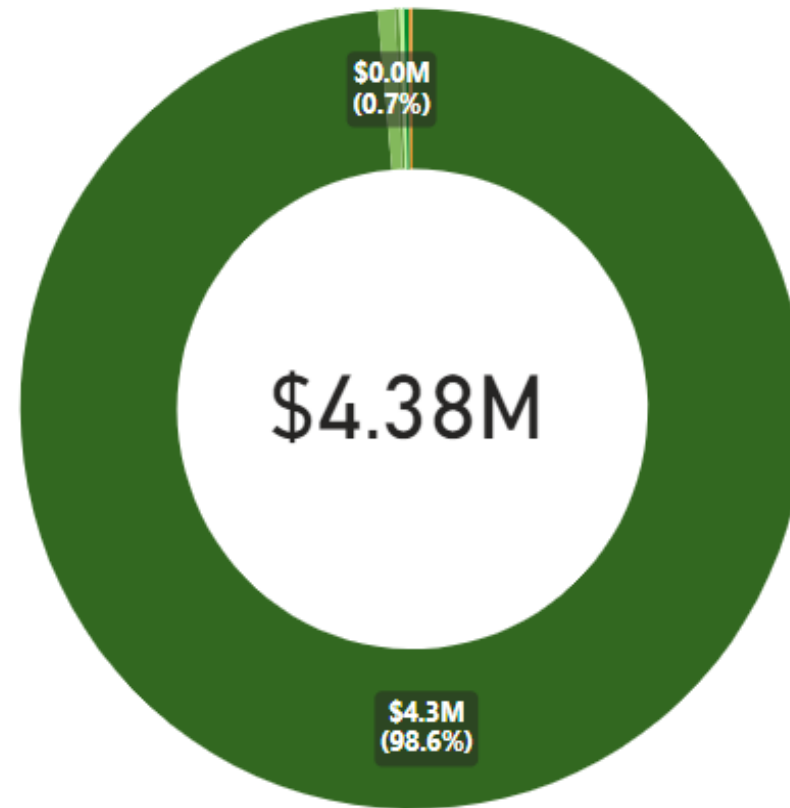
The **Court of Criminal Appeals** has exclusive appellate jurisdiction, coextensive with the limits of the state, in all criminal cases appealed from the district courts and such of other courts of record as may be established by law.

The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals judicial districts. Judges of the court are appointed by the Governor, then stand for retention by a popular vote in a nonpartisan election for a term of six years.

Court of Criminal Appeals

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$4,316,200
General Administration	\$30,287
Professional Services	\$8,798
Travel	\$7,933
IT	\$7,597
Buildings & Facilities	\$7,155
Pass-throughs	\$100
Total	\$4,378,070



Expense Group

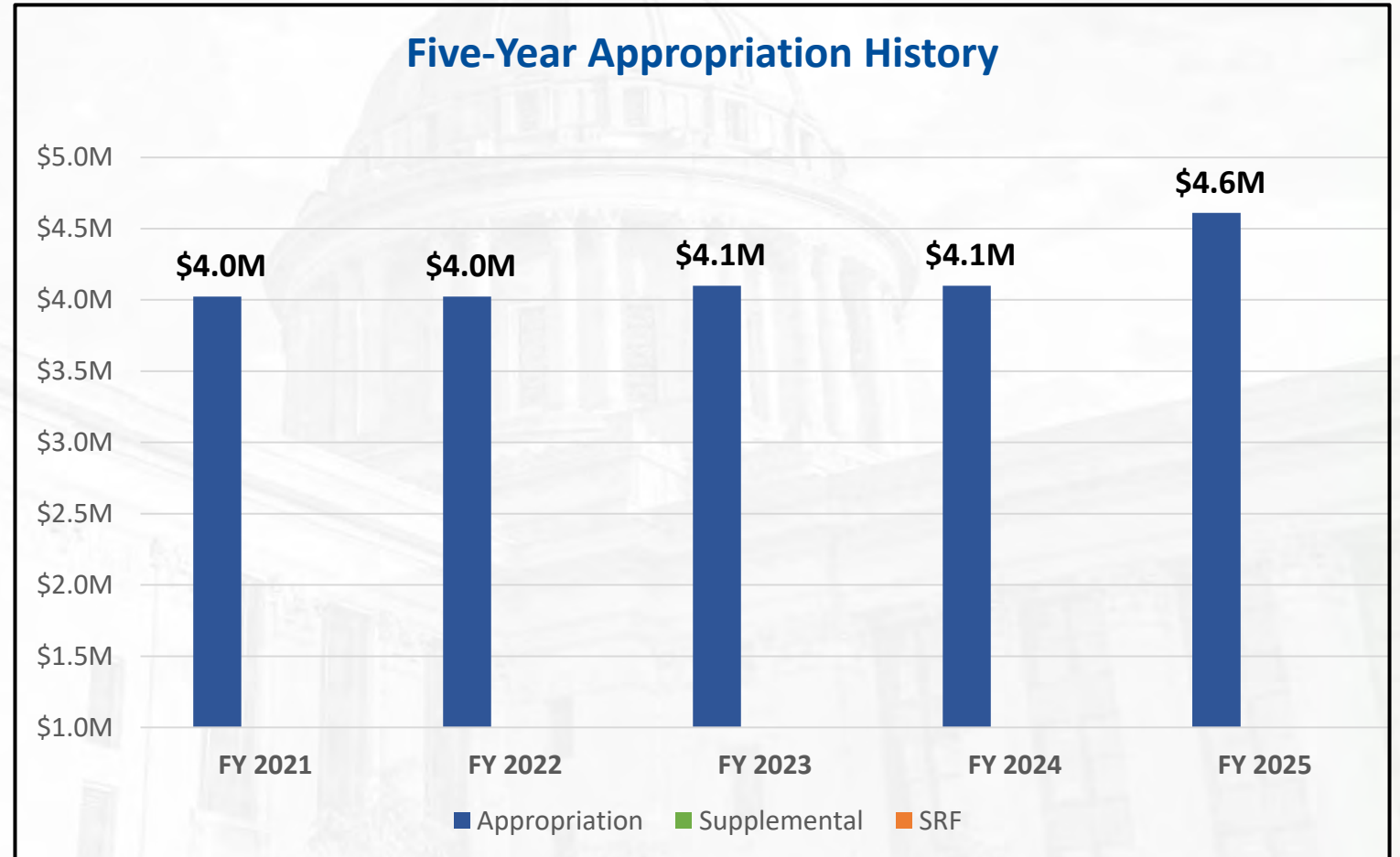
- Personnel
- General Administration
- Professional Services
- Travel
- IT
- Buildings & Facilities
- Pass-throughs

Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> ■ Personnel ■ Professional Services ■ General Administration ■ IT ■ Travel 	<ul style="list-style-type: none"> ■ Medicaid ■ Assistance Payments ■ Pass-throughs ■ Program Reimbursements
Capital	Other
<ul style="list-style-type: none"> ■ Buildings & Facilities ■ Highways & Bridges ■ Debt Service ■ Fleet 	<ul style="list-style-type: none"> ■ Other ■ Statewide Medical Claims

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$4,022,707
FY 2022	\$4,022,707
FY 2023	\$4,100,297
FY 2024	\$4,100,297
FY 2025	\$4,611,300



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget
Court Operations	The Court of Criminal Appeals is the court of last resort in all criminal matters.	\$4,611,300



Program Details

Court of Criminal Appeals | FY 2025 Budget | \$4,611,300

Court Operations | \$4,611,300

The Court of Criminal Appeals has exclusive appellate jurisdiction, coextensive with the limits of the state, in all criminal cases appealed from the district courts and such of other courts of record as may be established by law.





OKLAHOMA

District Courts

Dustin P. Rowe
Chief Justice



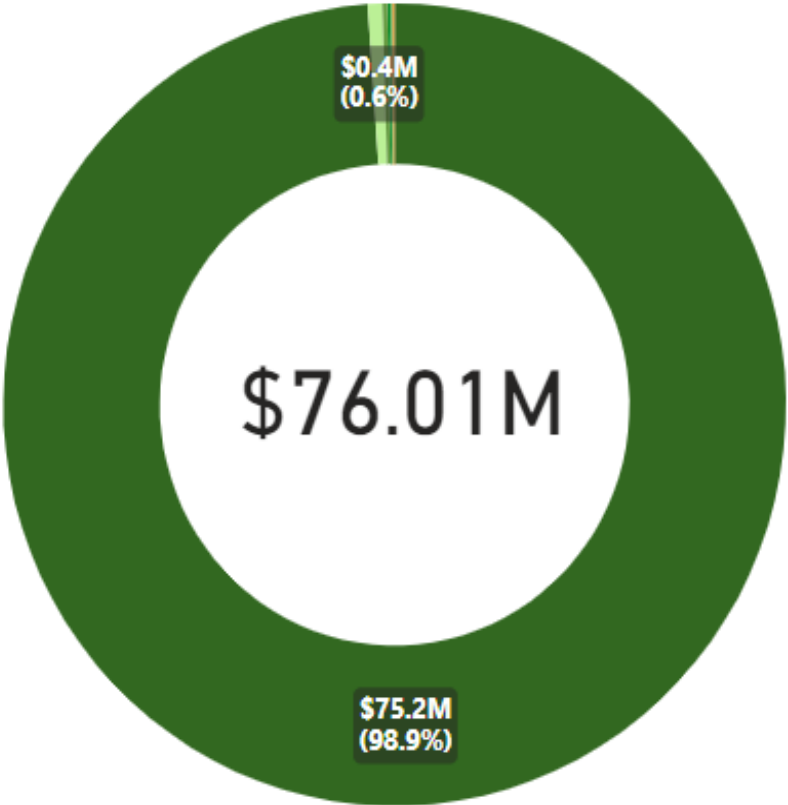
Most of the judiciary in Oklahoma is composed of judges of the **District Courts**. Often these judges serve as the first contact a party may have with the judicial system. District court judges hear both civil and criminal matters, and they are the backbone of the judiciary. Appeals from the District Courts in civil matters are considered by the Oklahoma Supreme Court. Appeals in criminal matters from the District Courts are considered by the Oklahoma Court of Criminal Appeals.

Nine presiding judges are elected by their peers to assist in the administration of Oklahoma's trial courts. These judges, representing separate geographic areas, meet monthly with members of the Supreme Court and Court of Criminal Appeals to discuss the administration of justice and any developments affecting Oklahoma's judiciary. These meetings provide an effective forum for exchanging information between the trial judges and appellate judges.

District Courts

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$75,179,541
Travel	\$449,134
Professional Services	\$163,759
IT	\$89,806
General Administration	\$67,109
Buildings & Facilities	\$60,328
Pass-throughs	\$329
Total	\$76,010,006



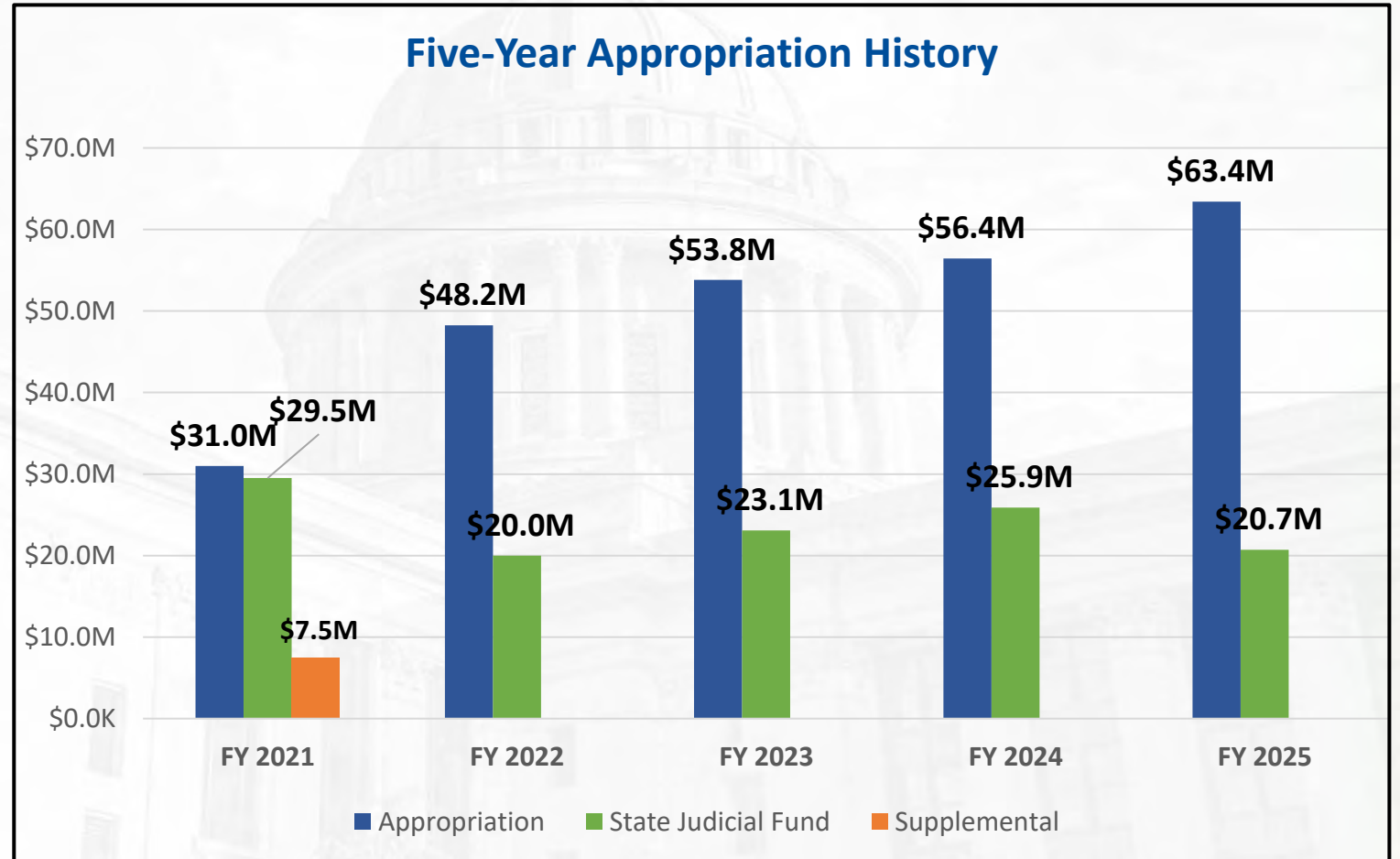
- Expense Group**
- Personnel
 - Travel
 - Professional Services
 - IT
 - General Administration
 - Buildings & Facilities
 - Pass-throughs

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$67,980,361
FY 2022	\$68,241,076
FY 2023	\$76,911,733
FY 2024	\$82,320,695
FY 2025	\$84,137,442



Note: The FY 2021 appropriation does not include \$3 million in Opioid Lawsuit Settlement funds that were transferred to the District Courts from the Supreme Court.

Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget
Court Operations	The District Courts have unlimited original jurisdiction in both civil and criminal cases. There is a District Court within each county of the state. The 77 District Courts are organized into 26 District Court judicial districts, each with one or more District Judges, Associate District Judges, and Special Judges.	\$85,055,343



Note: Budget amounts include revisions as of 12.02.24.

Program Details

District Courts | FY 2025 Budget | \$85,055,343

Court Operations | \$85,055,343

Most of the judiciary in Oklahoma is composed of judges of the District Court. Often these judges serve as the first contact a party may have with the judicial system. District Court judges hear civil and criminal matters, and they are the backbone of the judiciary.

Oklahoma's 26 judicial districts cover 77 District Courts, which have general jurisdiction over all civil and criminal matters as authorized by the Oklahoma Constitution and the Oklahoma statutes. Oklahoma is further divided into nine administrative judicial districts to assure a well-organized trial court system. Each administrative district selects a presiding judge, who is responsible for the day-to-day administration of their district and is answerable to the Chief Justice. The nine presiding judges meet monthly with the Chief Justice to discuss problems and arrive at solutions common to all trial court judges.

The appropriated funds in the budget for the District Courts consist of general revenue funds appropriated by the Legislature and monies collected in the State Judicial Fund. The State Judicial Fund is the repository for court costs, fines, and fees authorized by statute, collected by court clerks, and remitted quarterly to the Administrative Office of the Courts. Each court clerk may retain an amount equal to their actual expenses plus a sum equal to 20% of their expenses for each reporting period.

The remaining amount collected from all 77 counties becomes part of the State Judicial Fund. Annually, the Administrative Office of the Courts certifies the expected total to be received in the State Judicial Fund for the ensuing fiscal year.

The Oklahoma court system is centralized for certain administrative functions. Payroll, benefits, and travel reimbursements for trial court judges and staff are disbursed through the Administrative Office of the Courts. The District Court's budget is 99.3% salaries and benefits for all court staff.





Oklahoma Legislature



The **House of Representatives**, the **Senate**, and the **Legislative Service Bureau** represent the legislative branch.

The **Oklahoma Legislature** consists of 101 members in the House of Representatives and 48 members in the Senate. They convene annually beginning on the first Monday in February and adjourn on the last Friday in May. Normally, the Legislature is in session Monday through Thursday. Extra legislative sessions may be called by the Governor or Legislature. State Senators serve four-year terms with half of the members elected every two years. Members of the House of Representatives serve two-year terms.

Each chamber of the Legislature considers four different types of legislation:

- Bills that will become law when passed by both chambers and signed by the Governor.
- Joint resolutions that have the effect of law if passed by both chambers and signed by the Governor but may not become part of state statutes.
- Concurrent resolutions, which express the will of both chambers.
- Simple resolutions, which express the will of the chamber of origin.

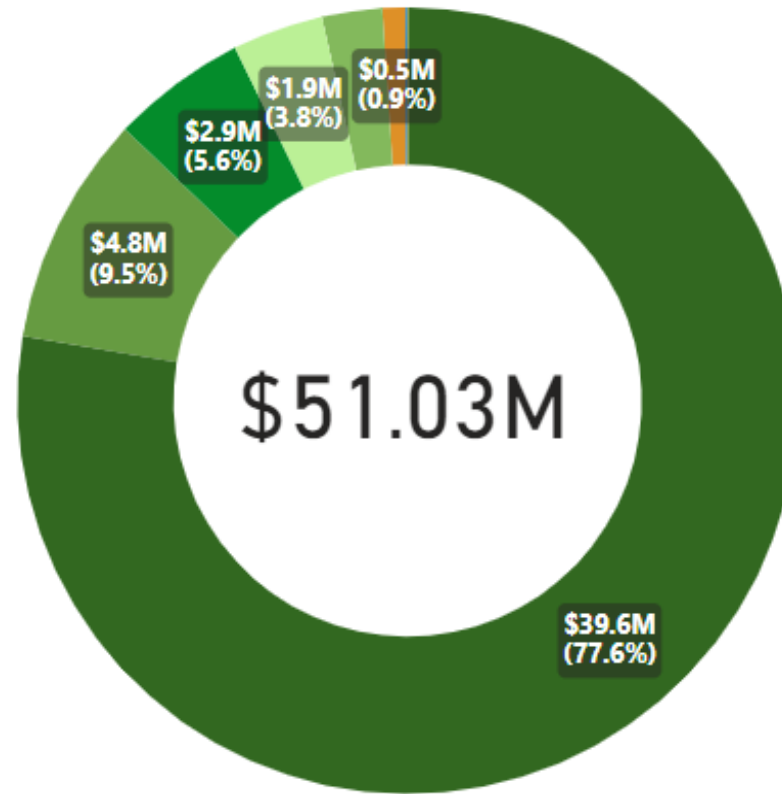
In 1990, voters in Oklahoma decided to adopt term limits for legislators. Therefore, legislators have a 12-year limit on service in the House of Representatives, the Senate, or both. For more information about the Legislature, visit:

- [House of Representatives website.](#)
- [Legislative Service Bureau website.](#)
- [Senate website.](#)

Senate, House of Representatives, and Legislative Service Bureau

FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$39,603,260
Professional Services	\$4,848,962
IT	\$2,855,749
Travel	\$1,914,876
General Administration	\$1,272,911
Buildings & Facilities	\$480,331
Pass-throughs	\$26,940
Fleet	\$22,552
Total	\$51,025,583



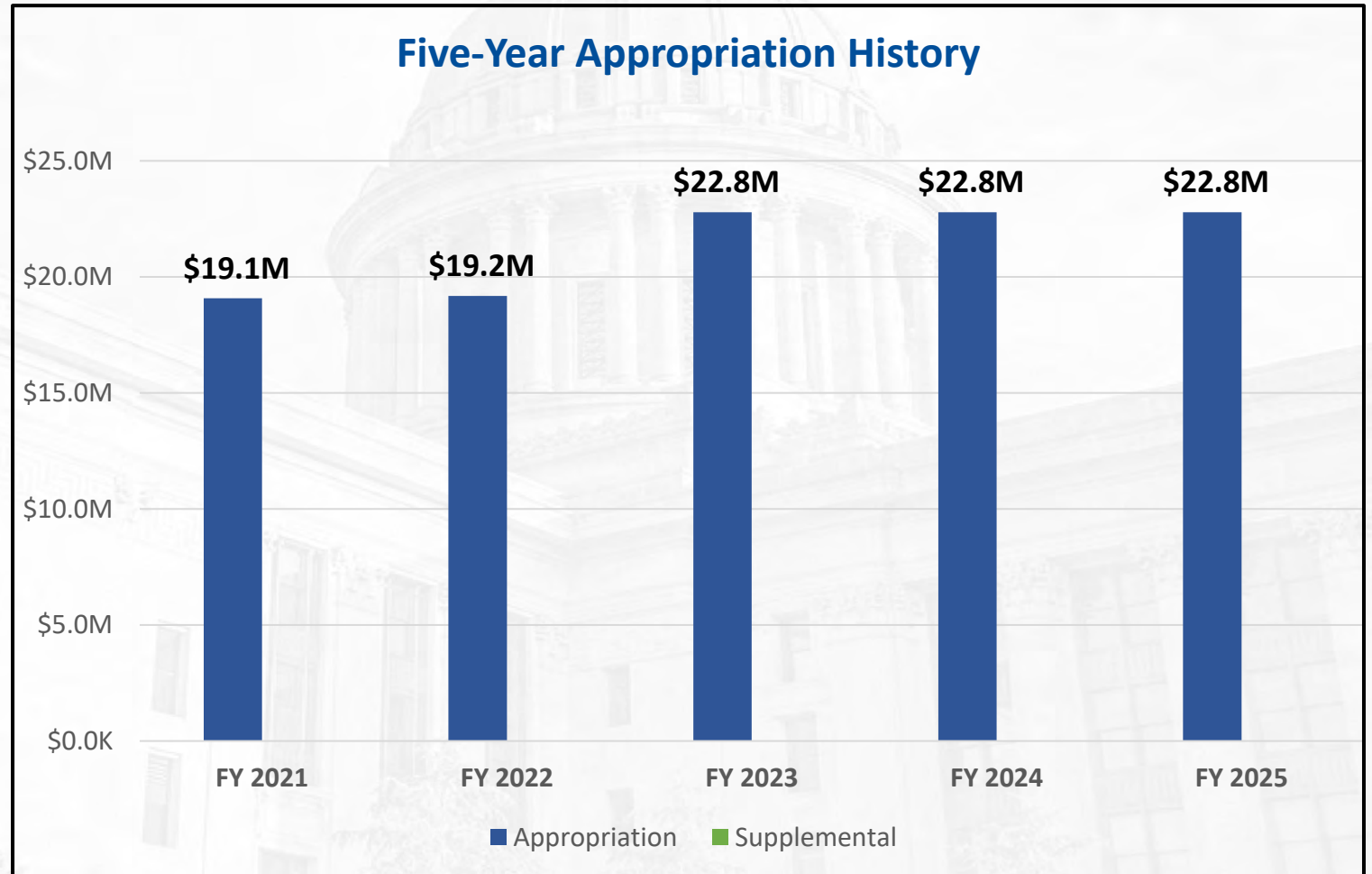
- Expense Group**
- Personnel
 - Professional Services
 - IT
 - Travel
 - General Administration
 - Buildings & Facilities
 - Pass-throughs
 - Fleet

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

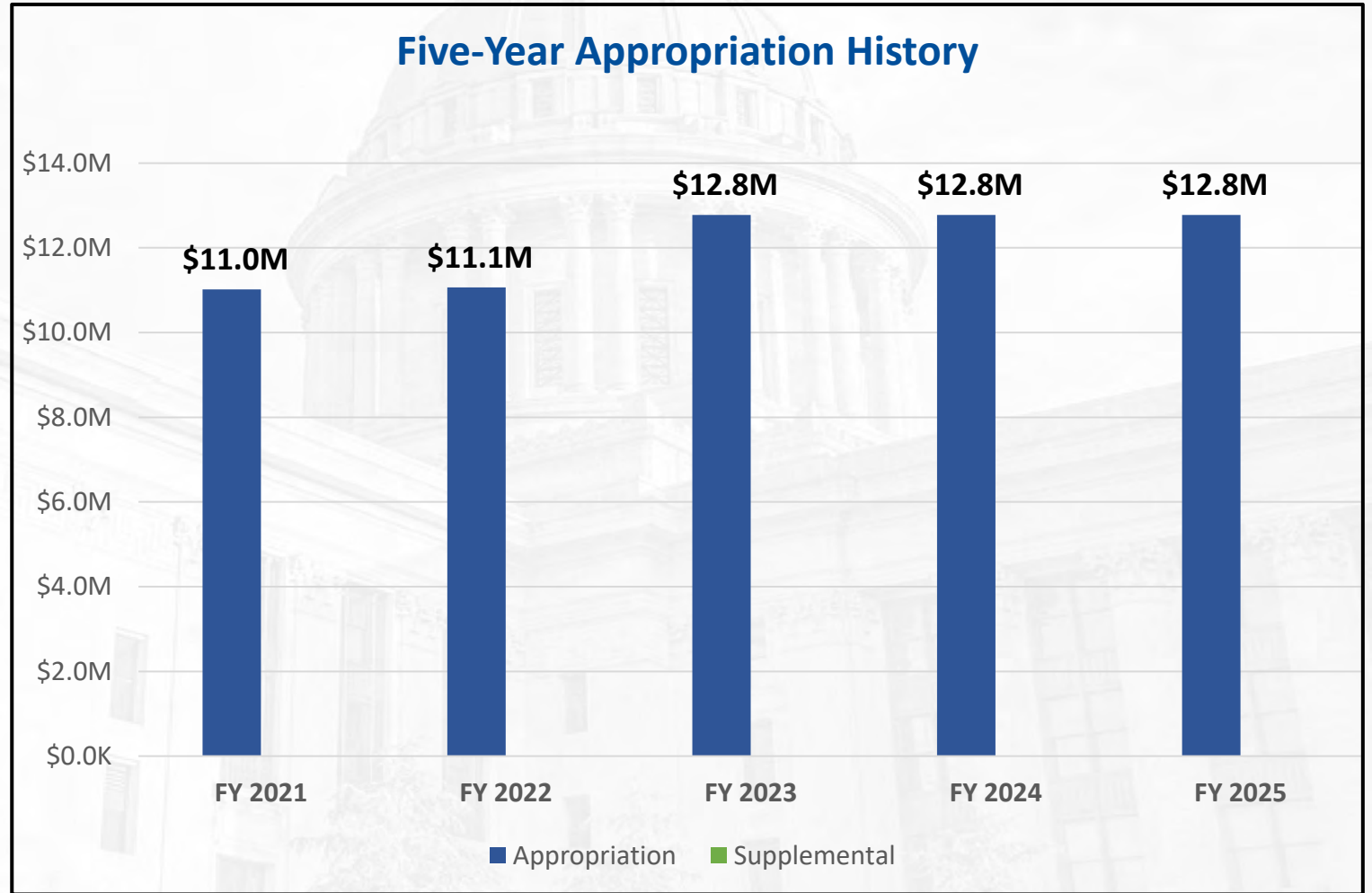
House of Representatives Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$19,078,327
FY 2022	\$19,183,536
FY 2023	\$22,786,198
FY 2024	\$22,786,198
FY 2025	\$22,786,198



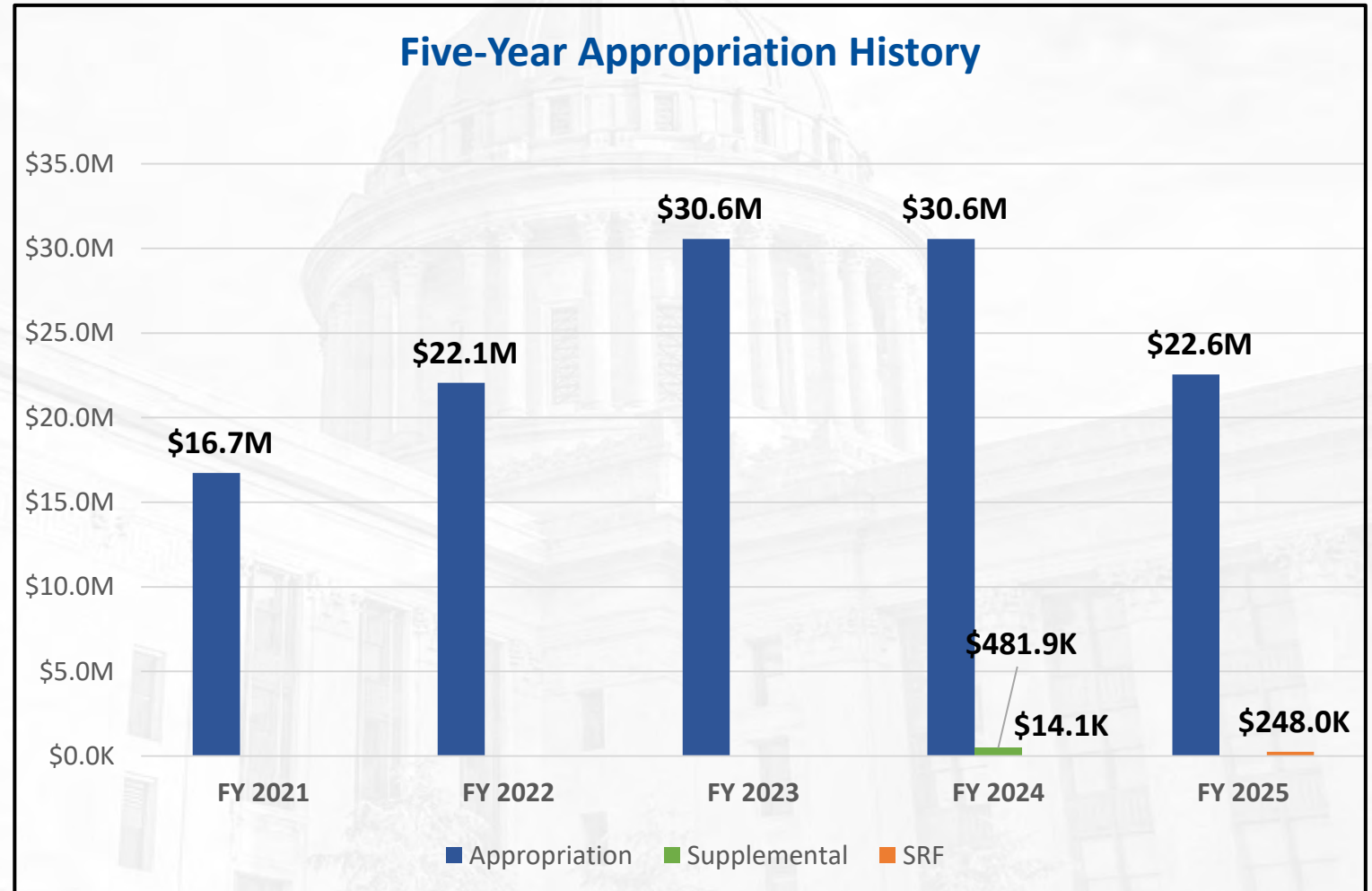
Senate Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$11,017,919
FY 2022	\$11,067,919
FY 2023	\$12,780,075
FY 2024	\$12,780,075
FY 2025	\$12,780,075



Legislative Service Bureau Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2021	\$16,723,391
FY 2022	\$22,057,008
FY 2023	\$30,557,008
FY 2024	\$31,053,008
FY 2025	\$22,805,008



Note: The FY 2024 supplemental appropriation of \$481.9 thousand was directed to the ARPA State Fiscal Recovery Fund (496).



OKLAHOMA

Supreme Court

Dustin P. Rowe
Chief Justice

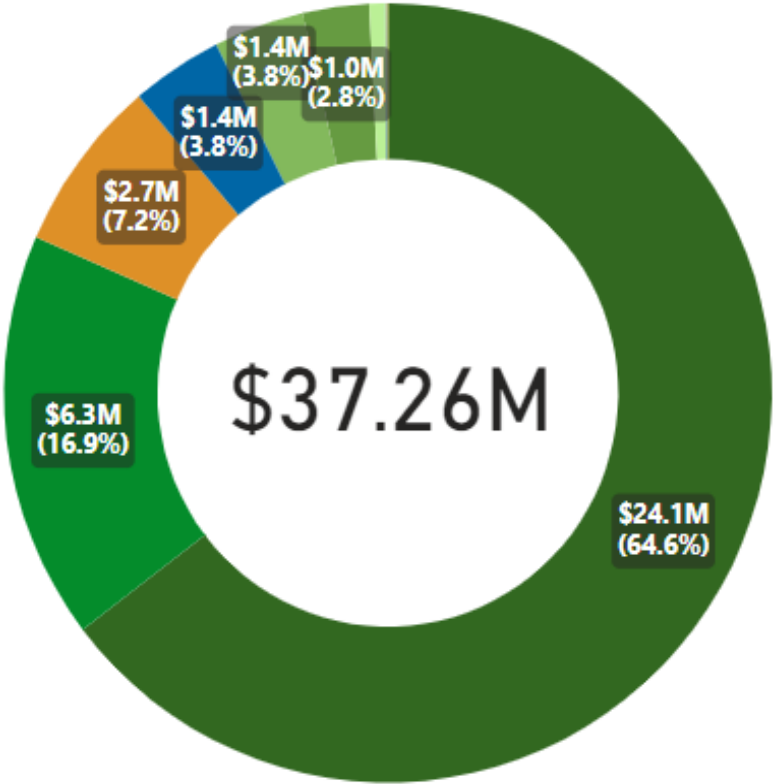


The **Oklahoma Supreme Court's** historic and primary focus is to decide civil appellate cases. However, the court has additional duties of equal importance. Under Article 7 § 4 of the Oklahoma Constitution, the court has administrative responsibility for the entire Oklahoma judicial system. The court establishes the rules for all courts in Oklahoma. Oklahoma has a unified bar. Membership in the Oklahoma Bar Association is required to practice law in Oklahoma. The court sets the rules for admission to the bar and the ethical practice of law and administers appropriate discipline in cases of attorney misconduct. In recent years, the Supreme Court has been vested with further responsibilities by the Legislature, including appeals of expungement orders, decisions of the Oklahoma Securities Commission, victim protective orders, original and exclusive jurisdiction over bond approvals and final orders on the nonpayment of child support.

The Oklahoma Supreme Court works closely with the federal judiciary. The court is often called upon to answer federal certified questions under the Uniform Certification of Questions of Law Act, 20 O.S. § 1601, et seq. Certified questions are issues raised in a federal case for which there is no Oklahoma law, and the Oklahoma Supreme Court is called upon to settle the issue.

Supreme Court FY 2024 Expenditures

Expense Group	Sum of Amount
Personnel	\$24,069,553
IT	\$6,311,060
Buildings & Facilities	\$2,694,174
Program Reimbursements	\$1,427,707
General Administration	\$1,420,991
Professional Services	\$1,042,046
Travel	\$241,153
Pass-throughs	\$27,669
Fleet	\$19,407
Other	\$1,537
Total	\$37,255,297



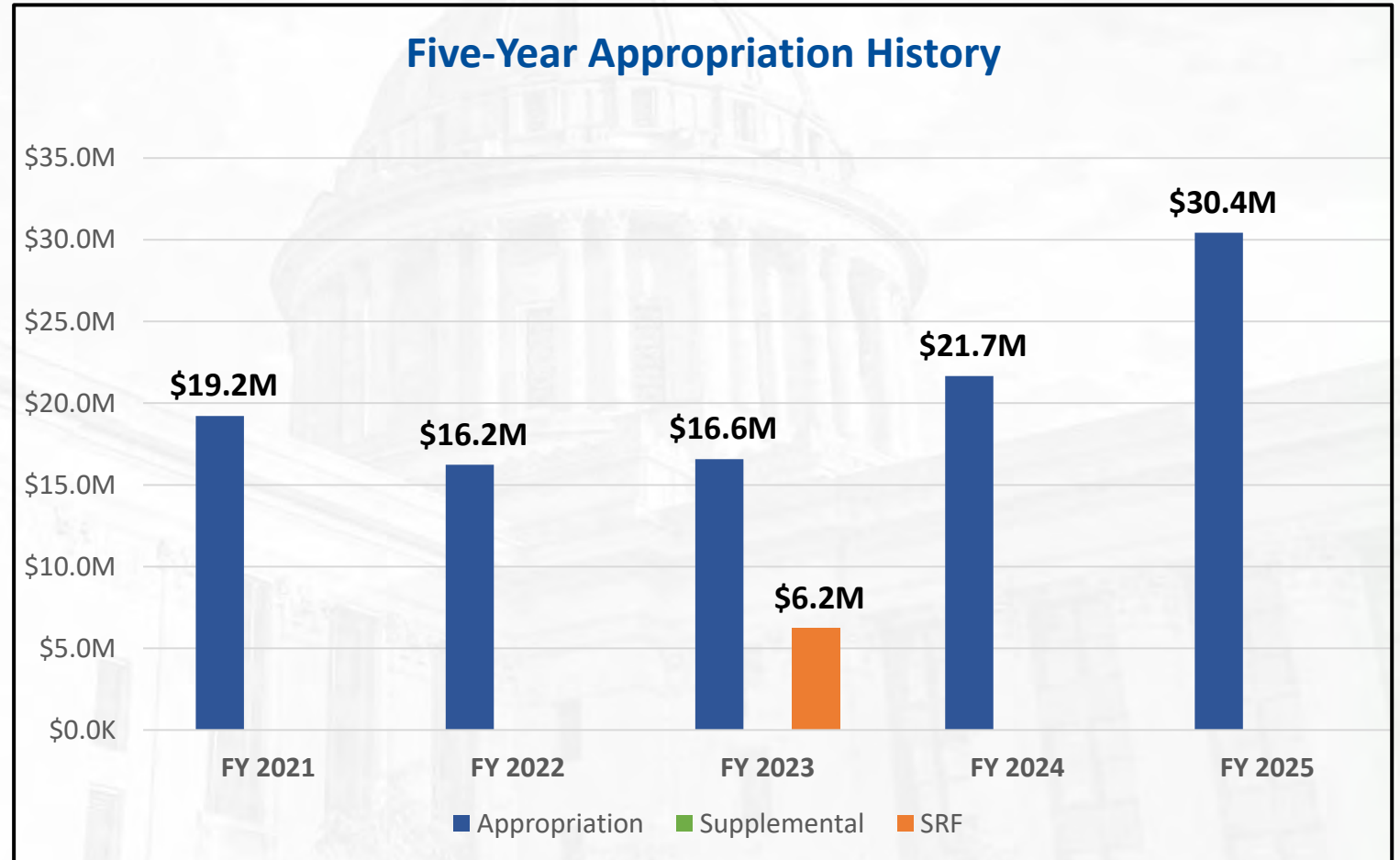
- Expense Group**
- Personnel
 - IT
 - Buildings & Facilities
 - Program Reimbursements
 - General Administration
 - Professional Services
 - Travel
 - Pass-throughs
 - Fleet
 - Other

Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.25.

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2021	\$19,212,078
FY 2022	\$16,223,855
FY 2023	\$22,798,832
FY 2024	\$21,652,426
FY 2025	\$30,424,043



Programs and FY 2025 Budget Summary

Program Name	Brief Description of Program	FY 2025 Budget
Supreme Court Justices and Staff	The Supreme Court is the court of last resort in all civil matters and all matters concerning the Oklahoma Constitution.	\$7,614,315
Administrative Office of the Courts	The Supreme Court appoints an administrative director and staff who serve at its pleasure to assist the chief justice in administrative duties and to assist the judiciary.	\$8,153,082
Court of Civil Appeals	The Court of Civil Appeals is the intermediate appellate court. Civil appeals are assigned to the court by the Supreme Court.	\$7,312,668
Alternative Dispute Resolution	Early Settlement Centers serve all 77 counties in Oklahoma offering free mediation services to all who wish to negotiate interpersonal matters.	\$1,526,470
Family Representation and Advocacy	The Supreme Court contracts for statewide legal representation and interdisciplinary services for children and indigent parents, legal guardians, and Indian custodians in deprived child actions brought by the state.	\$10,500,000
Court Clerk's Office	The Supreme Court appoints the clerk of the Supreme Court who serves at the pleasure of the Supreme Court and who performs the duties mandated by law and by the rules of the Supreme Court.	\$1,136,698
Management Information Services	The MIS provides a statewide court network, computer equipment, software applications, internet access, email services, information security, technical maintenance, training and support to the state's 77 District Courts and three appellate courts.	\$21,242,067



Note: Budget amounts include revisions as of 12.02.24.

Program Details

Supreme Court | FY 2025 Budget | \$57,485,300

Supreme Court Justices and Staff | \$7,614,315

The historic and primary focus of the Supreme Court is to decide civil appellate cases. However, the court has additional duties of equal importance. Under Article 7 § 4 of the Oklahoma Constitution, the court has administrative responsibility for the entire Oklahoma judicial system. The court establishes the rules for all courts in Oklahoma. The Supreme Court is developing and implementing a statewide uniform case management system for the appellate and District Courts of Oklahoma. Membership in the Oklahoma Bar Association is required to practice law in Oklahoma. The court sets the rules for admission to the bar and the ethical practice of law and administers appropriate discipline in cases of attorney misconduct. In recent years, the Supreme Court has been vested with further responsibilities by the Legislature, including appeals of expungement orders, decisions of the Oklahoma Securities Commission, victim protective orders, original and exclusive jurisdiction over bond approvals, and final orders on the nonpayment of child support.

Administrative Office of the Courts | \$8,153,082

The Supreme Court appoints an administrative director and staff who serve at its pleasure to assist the chief justice in administrative duties and to assist the judiciary. The administrative director of the courts and staff, under supervision of the chief justice and the Supreme Court, coordinate judicial operations and personnel throughout the state handling payroll, training, data systems, research and other responsibilities. Additionally, the Administrative Office of the Courts provides leadership and administrative support for the Judicial Nominating Commission, the Oklahoma Children's Court Improvement Program, the State Board of Examiners for Certified Shorthand Reporters, the State Board of Examiners of Certified Interpreters, and the Oklahoma Access to Justice Commission.



Program Details

Court of Civil Appeals | \$7,312,668

The Court of Civil Appeals is the intermediate appellate court. Civil appeals are assigned to the court by the Supreme Court. The Court of Civil Appeals is responsible for most appellate decisions. These opinions may be released for publication either by the Court of Civil Appeals or by the Supreme Court. When an opinion is released for publication by the Supreme Court, it has precedential value.

Alternative Dispute Resolution | \$1,526,470

Early Settlement Centers serve all 77 counties in Oklahoma offering free mediation services to all who wish to negotiate interpersonal matters. Cases resolved by mediation may involve money, property, business transactions, personal relationships, harassment, animal disturbances, neighborhood disturbances, assault, child permanency or other matters. In addition to the early settlement community-based programs, 13 state agencies have programs in Alternative Dispute Resolution System. Early settlement mediators are community volunteers who have completed specialized mediation training and are certified by the administrative director of the courts. They assist both parties in negotiating and resolving their problems. There are over 300 active community volunteer mediators statewide.

Appellate Court Clerk | \$1,136,698

The Supreme Court appoints the clerk of the Supreme Court who serves at the pleasure of the Supreme Court and who performs the duties mandated by law and by the rules of the Supreme Court. The clerk attends all sessions of the court held in the courtroom, calls the court into session, maintains official hearing records, operates recording and timing equipment, and ensures that proper courtroom procedures are observed. The clerk maintains operational contact with the parties and attorneys for all cases. The clerk's office is the repository for all filings made in connection with any appellate case. The clerk also serves as the clerk of the Court of Criminal Appeals, the Court of Civil Appeals, the Court of the Judiciary and the Court of Tax Review.



Program Details

Management Information Systems | \$21,242,067

The Management Information Services (MIS) Division provides a statewide court network, computer equipment, software applications, internet access, email services, information security, technical maintenance, jury management system, training, and support to the state's 77 District Courts and three appellate courts and two public defenders offices. It also develops, trains, and supports an in-house case management system, the Oklahoma Court Information System.

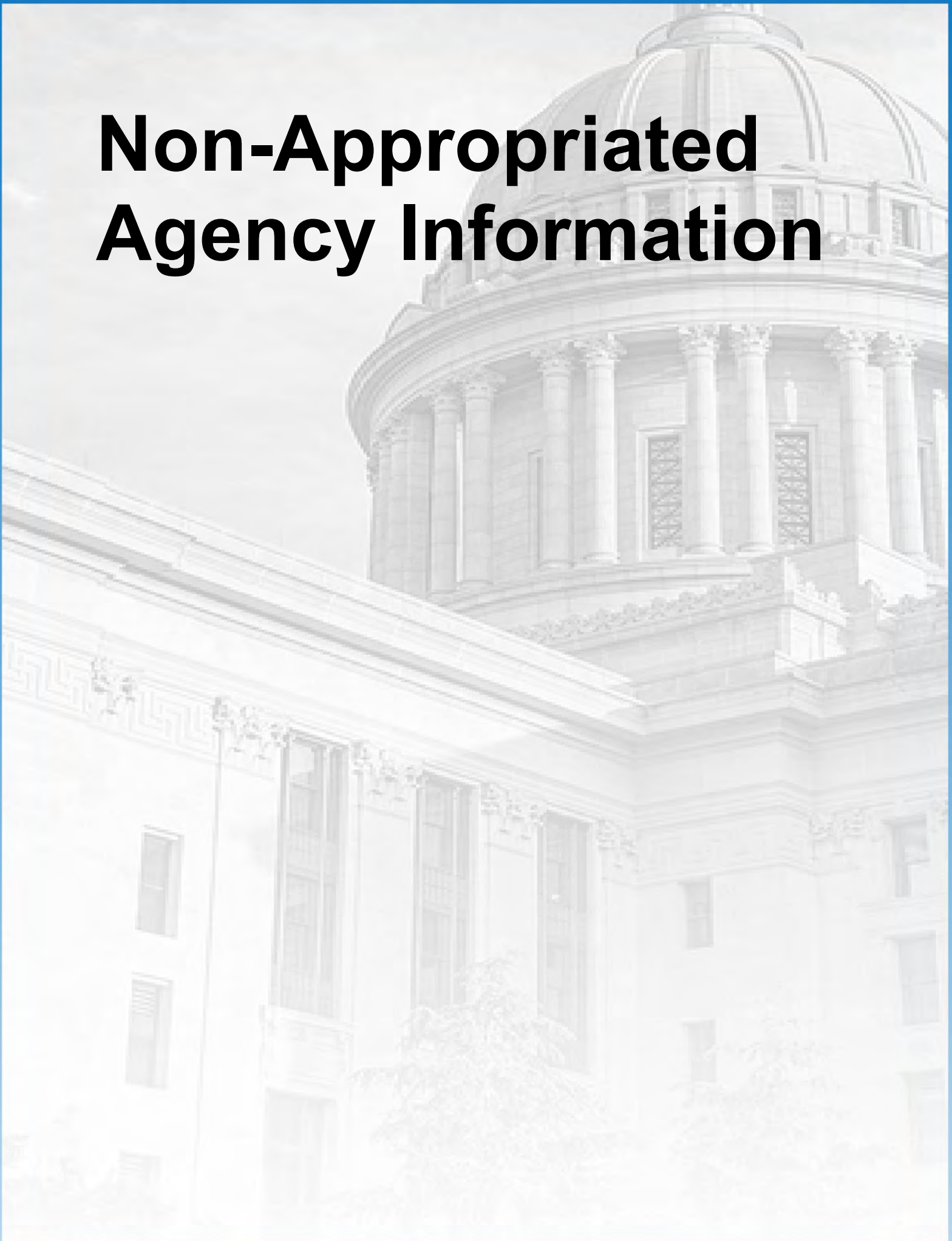
The MIS Division is also responsible for the design, development, and maintenance of the Supreme Court's public website, OSCN (www.oscn.net), and the Court of Criminal Appeals' website (www.okcca.net). OSCN provides an online payment system that allows the public a convenient way to pay traffic citations and fines and costs, fees, and assessments that are properly owed to the District Courts of Oklahoma. The Court Clerk is statutorily responsible under 28 O.S. § 151 for the collection and distribution of these fees and assessments that are associated with District Court cases.

Family Representation and Advocacy | \$10,500,000

The Family Representation and Advocacy Program was created effective November 1, 2023, by 10 O.S. § 801 to ensure availability of high-quality legal representation of children, indigent parents, legal guardians, and Indian custodians ("Eligible Clients") in deprived child actions brought by the State. Interdisciplinary support services of social workers and peer mentors are available to represented parties, upon request of legal counsel, as a resource for clients with the goal of decreasing the time required for resolution of cases. Program startup began in mid-FY 2024. Statewide services will be provided by a private non-profit entity. Representation of eligible clients will transition from local court funded contracts to the Family Representation and Advocacy Program in phases beginning with northeast and southwest Oklahoma, followed by the rest of Oklahoma over the following two fiscal years.



Non-Appropriated Agency Information



FY 2025 Non-appropriated Agency Budgets and FTE

Agency Number and Name	FY 2025 Budget	FY 2025 Budgeted FTE	
20	Accountancy Board, Oklahoma	\$1,575,314	11.0
22	Abstractors Board, Oklahoma	\$276,789	2.0
39	Boll Weevil Eradication	\$805,044	7.5
45	Board of Architects, Oklahoma	\$931,761	4.0
65	State Banking Department	\$8,647,944	42.5
85	Broadband Office, Oklahoma	\$8,647,944	20.0
92	Tobacco Settlement Endowment Trust (TSET)	\$91,539,469	42.3
105	Capitol Improvement Authority, Oklahoma	\$1,155,196,184	0.0
140	State Board of Podiatry	\$17,810	0.0
145	Chiropractic Examiners Board	\$351,485	2.0
148	Board of Behavioral Health Licensure	\$503,566	3.5
170	Construction Industries Board	\$5,561,521	37.0
190	Board of Cosmetology and Barbering	\$2,172,216	16.0
215	Board of Dentistry	\$3,012,232	7.5
285	Funeral Board	\$564,329	4.0
290	Employment Security Commission (OESC)	\$100,243,659	509.1
307	Interstate Oil Compact Commission	\$7,919,218	7.0
310	State Fire Marshal	\$3,619,824	23.0
315	Firefighters Pension and Retirement System	\$19,240,069	13.0
320	Wildlife Conservation	\$96,689,544	406.5
343	Perfusionists Board	\$43,700	0.0
353	Horse Racing Commission	\$11,853,273	37.0
359	Energy Resources Board	\$28,282,765	0.0
365	Oklahoma Golf Trails Commission	\$209,120	0.0
369	Workers' Compensation Court of Existing Claims	\$799,226	3.0
370	Industrial Finance Authority	\$14,645,095	6.0
385	Insurance Department	\$35,490,244	124.0
416	Law Enforcement Retirement System	\$6,440,634	7.0
435	Oklahoma Lottery Commission	\$352,348,682	33.5
445	Liquefied Petroleum Gas Board	\$1,108,050	8.0
448	Board of Licensed Alcohol and Drug Counselors	\$196,308	2.0
450	Medical Licensure and Supervision Board	\$8,009,972	28.8
475	Motor Vehicle Commission, Oklahoma	\$754,591	6.0
510	Board of Nursing	\$3,826,284	29.0
515	Oklahoma Public Employees Retirement System	\$12,892,750	60.0
520	Optometry Board	\$343,446	2.1
525	Osteopathic Examiners Board	\$1,980,056	7.0
557	Police Pension and Retirement System	\$3,720,313	11.0
560	Pharmacy Board	\$4,597,380	14.0
570	Engineer and Land Surveyors	\$1,798,786	10.0
575	Psychologist Examiners Board	\$316,601	1.0
588	Real Estate Commission	\$2,324,716	14.0
622	Social Workers Board	\$414,081	2.0
625	Secretary of State	\$7,888,518	35.0
630	Department of Securities	\$7,669,007	30.7
632	Speech-Pathology and Audiology Board	\$298,212	2.0
635	Commission on Consumer Credit	\$7,178,863	41.0
675	Self-Insurance Guaranty Fund Board	\$340,140	0.0
715	Teachers Retirement System	\$464,445,239	52.0
753	Uniform Building Code Commission	\$778,615	4.0
755	Used Motor Vehicle, Dismantler, and Manufactured Housing Commission	\$1,751,750	16.0
772	Chemical Tests for Alcohol and Drug Influence	\$771,769	6.0
790	Veterinary Medical Examiners Board	\$773,565	3.5
865	Workers' Compensation Commission	\$8,446,252	46.3
978	Turnpike Authority	\$58,587,664	588.0
Total:		\$2,558,841,589	2,387.6

Note: Budget data is current as of 01.02.2025.



State Budget Information

**Oklahoma State Budget Process
State Revenues
Rainy Day Fund
Appropriation History
Higher Education Allocation**

THE BUDGET CYCLE
STATE FISCAL YEAR IS JULY 1-JUNE 30

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
1. Agencies review program needs and prepare budget requests and strategic plans.	July 1-Oct 1											
2. Agencies submit budget requests. Strategic plans are submitted every even numbered year.				Oct 1								
3. Office of Management & Enterprise Services reviews budget requests and strategic plans for development of the Executive Budget Book.				Oct-Nov								
4. December Equalization Board Meeting – expenditure authority is the approved basis for the executive budget.						Dec						
5. Submission of executive budget to the Legislature. Legislative session begins.								Feb				
6. February Equalization Board – expenditure authority is approved basis for Legislative appropriations and Governor's action.								Feb				
7. Legislature reviews agency budgets and finalizes appropriation recommendations.									Feb-May			
8. Governor's action on appropriation bills.									Feb-mid June			
9. June Equalization Board Meeting – revenue and expenditure authority adjusted to incorporate statutory changes.												June
10. Budget Work Programs submitted to the Office of Management & Enterprise Services for approval by July 1.	July											

Oklahoma State Budget Process

State Board of Equalization

The Oklahoma Constitution provides for a number of checks and balances to ensure the Governor and Legislature maintain a balanced budget every year. One of the most important provisions is Section 23 of Article 10, which outlines the framework for how Oklahoma sustains a balanced budget. This section designates the State Board of Equalization (BOE) as the body responsible for establishing expenditure limits for the Governor and the Legislature. The State Board of Equalization is comprised of the Governor, Lieutenant Governor, Treasurer, Auditor and Inspector, Attorney General, Superintendent of Public Instruction, and Secretary of Agriculture.

Pursuant to Section 23, the State Board of Equalization must meet at least two times each fiscal year:

- “no more than 45 days but no less than 35 days before the start of the legislative session” (sometime in late December or early January).
- “within five days after the monthly apportionment in February of each year.”

The Board can only meet again and adjust revenue estimates if the Legislature and Governor enact laws during regular or special session that reduce or increase revenue certified by the board; transfer cash from one fund to another; or establish a new certified, appropriated fund. In practice, the State Board of Equalization meets in June to incorporate legislative changes enacted during the legislative session and to recertify revenue available for the coming fiscal year.

The benefit of this approach is that both the executive branch and legislative body are required to use the same revenue estimate and expenditure limit. State expenditures passed by the Legislature and enacted by the Governor cannot exceed the amount of funds certified and authorized by the Board.

The Office of Management and Enterprise Services (OMES), which staffs the Board, compiles revenue projections from various revenue collecting agencies throughout the state, and analyzes and presents the information to the Board for its consideration and approval. Projections for the General Revenue Fund, which makes up more than 80% of total state appropriated spending, are estimated utilizing a state economic model developed by Oklahoma State University and modified to fit the state’s customized needs by Tax Commission staff, with additional resources provided by RegionTrack, an Oklahoma City-based research firm, and other national forecasts specific to the energy sector. Revenue estimates presented to the Board are based on current and prior year collection trends, economic forecasts, federal and state tax law changes and other foreseeable factors.

Revenue certified and authorized at the December board meeting serves as the basis for the Governor’s Executive Budget. The Board considers possible revisions to the December estimate at the February meeting. Revisions to the December estimate are based on economic changes and additional collections data that have been noted since that time, which may increase or decrease anticipated revenue collections. The estimate approved at the February meeting sets the limit on which legislative appropriations are based.

State Revenues and Expenditures

Spending Limits

Oklahomans believe in responsible budgeting and limiting state expenditure growth to reasonable levels. This philosophy is cemented in Paragraph 1 of Section 23 in Article 10 of the Oklahoma Constitution. Increases in legislative appropriations in any year are limited to no more than 12% more than the preceding year’s level, adjusted for inflation.

Paragraph 1 of Section 23 provides an additional limit for Oklahoma’s state budget. This paragraph limits expenditures of certified funds to 95% of the State Board of Equalization’s estimate. This internal safeguard

protects agency budgets from mild fluctuations in revenues in the event revenues do not meet the 100% estimate. Currently, 11 certified funds are directly appropriated by the Legislature and included in the total expenditure authority.

Certain statutory revolving funds are also included in the executive and legislative expenditure authority presented to the State Board of Equalization. Estimates for revolving funds are included for informational purposes, and some of these funds may require authorization from the Legislature for an agency or entity to expend the funds. The Board does not have to approve expenditures from those funds, since they are not certified funds. Unlike certified funds, the Governor and Legislature can spend 100% of revolving fund estimates. Eight such revolving fund estimates are included in the executive and legislative expenditure authority. Revenues from four of the eight funds are specifically dedicated to education purposes. Funds from the Tobacco Settlement Fund are directed for health services; the Judicial Fund is directed to District Court operations; and the State Transportation Fund and ROADS Fund are directed to the Oklahoma Department of Transportation.

Cash Management

Another internal budget control is provided in 62 O.S. § 34.54, which creates the Cash Flow Reserve Fund (CFRF). The CFRF is used for two purposes: (1) to make allocations to agencies in July since the General Revenue Fund (GRF) for that year has no collections until the end of July, and (2) to ensure that each monthly allocation of revenue to agencies is equal to one-twelfth of the money appropriated by the Legislature. This second purpose is intended to protect state agencies from variation in monthly revenue collection patterns and, in practice, the CFRF is used to make up the difference between actual collections in any given month and the required allocations for that month.

Money is deposited into the CFRF for the next fiscal year from current year General Revenue Fund collections that exceed the amount appropriated from the General Revenue Fund. The limit on deposits into the fund is 10% of the amount certified by the State Board of Equalization as available for appropriation from the General Revenue Fund for the next fiscal year. At the end of each fiscal year, any monies remaining in the CFRF which are not necessary for current year cash-flow needs are available for legislative appropriation or are returned to the General Revenue Fund. This provision was affirmed and strengthened by passage of HB 3206 in the 2016 legislative session, requiring the Office of Management and Enterprise Services to analyze and submit to the State Board of Equalization the amount of monies available for appropriation.

Any excess certified General Revenue Fund collections for the current year, after the CFRF for the next year has been funded, are carried forward as cash that is available for future certification and appropriation by the Legislature. General Revenue Fund collections that are in excess of the total certified estimate are considered "surplus funds" and cannot be used to make deposits to the CFRF as those monies are directed elsewhere according to the state constitution.

Budget Stabilization

A portion of the revenue collected in excess of 100% of the certified GRF estimate may be deposited in the Constitutional Reserve Fund (CRF), known as the Rainy-Day Fund, at the end of the fiscal year. Deposits into the CRF are limited to 15% of the certified actual collections to the GRF for the preceding fiscal year. The CRF can be accessed for three different and distinct purposes: emergencies, future year budget stabilization and current year budget stabilization. Up to 25% of the fund may be appropriated upon a declaration of an emergency by the Governor with two-thirds legislative concurrence or upon a joint declaration of emergency by the Speaker of the House of Representatives and the President Pro Tempore of the Senate with three-fourths legislative concurrence. Up to three-eighths of the CRF may be appropriated to make up any decline in revenue certified as available for appropriation by the State Board of Equalization from one year to the next. The amount cannot exceed the decline in certified revenue. The final three-eighths of the CRF may be appropriated to address a current year revenue shortfall. To access this money, the BOE must determine that a revenue failure has occurred in the GRF and Legislative appropriations from the CRF for this purpose are

limited to the amount of the shortfall. A constitutional provision also exists to provide incentive payments of up to \$10 million to support retention of at-risk manufacturing entities under scrutinized, specific circumstances.

The Revenue Stabilization Fund (RSF) was established with the signing of House Bill 2763 which took effect Nov. 1, 2016. This fund provides a process whereby above-average revenues from highly volatile sources will be saved and later made available to supplement revenues during times of recession or other economic downturns. Additionally, a long-term effect will be increased for stabilization of the state budget overall. The State Board of Equalization is required to certify five-year average annual apportionments to the General Revenue Fund of collections from gross production and corporate taxes beginning in February 2017. Monies above the certified averages from each source, respectively, will be directed into the stabilization fund and the state's Rainy Day Fund (Constitutional Reserve Fund) by specific percentages. Other provisions suspend deposits to the RSF during periods of declared revenue failure or projected downturns in an upcoming fiscal year and detail mechanisms to access the fund. Senate Bill 1072, passed during the 2019 legislative session, caps deposits to the RSF at 3% of the certified amount in the General Revenue Fund in that fiscal year and provides for a reduction of the total deposit in the event any one source of revenue falls below the determined five-year average.

Revenue Shortfalls

The director of the Office of Management and Enterprise Services is statutorily charged with making allotments to agencies to control expenditures. State law also requires the state's budget to remain in balance every fiscal year. Oklahoma is constitutionally and statutorily barred from expending more money than it collects in a given year.

To ensure that revenues are sufficient to meet the appropriations specified by the Legislature, OMES closely monitors collections throughout the year. The allocation of appropriated monies to agencies occurs on the Tuesday following the second Monday of every month during a fiscal year.

During times of economic recession or distress, state revenue collections can fall below the level of appropriations. Thus, limiting appropriations to only 95% of estimated collections is an insufficient measure to ensure the state maintains a balanced budget and can fully fund all appropriations.

62 O.S. § 34.49 of the Oklahoma Statutes reads, in part:

"At the end of any fiscal year, the entire amount appropriated to any agency must be allotted to the agency by the Director of the Office of Management and Enterprise Services, except where the estimated budget resources during any fiscal year are insufficient to pay all of the appropriations of the state in full for such year. The Director of the Office of Management and Enterprise Services shall not allot to any agency during any fiscal year, an amount which will be in excess of the amount of revenue collected and allocated to appropriations made to such agency. In the event of a failure of revenue, the Director of the Office of Management and Enterprise Services shall control the allotment to prevent obligations being incurred in excess of the revenue to be collected. However, within each state fund where a revenue failure occurs, the Director of the Office of Management and Enterprise Services shall make all reductions apply to each state agency or special appropriation made by the State Legislature, in the ratio that its total appropriation for that fiscal year bears to the total of all appropriations for that fiscal year, as provided in Section 23 of Article X of the Oklahoma Constitution."

This directs OMES to allocate all of the money appropriated to state agencies, unless revenue collections are less than the amount appropriated. When this occurs, OMES is required by this statute to reduce allocations to agencies to no more than the amount of revenue collected. Further, the reduction in allocations is to be affected upon all agencies receiving money from the fund in which the failure occurs. Each agency receives a proportional share of the reduction based on their share of appropriations compared to the total appropriations from the fund.

Executive and Legislative Appropriations Process

Executive Budget

The Governor sets the tone for state budget recommendations with the submission of the Executive Budget on the first Monday in February of each regular legislative session. 62 O.S. § 34.37 requires the Governor to submit a balanced budget with detailed revenue and expenditure proposals to the presiding officer of each house. The director of the Office of Management and Enterprise Services is required to prepare the document after reviewing state agency budgets and budget requests and developing recommendations. The proposals outlined in the Governor's Executive Budget Book serve as the Governor's fiscal and policy priorities for the upcoming year.

Legislative Process

The Legislature reviews the executive budget and works with the Governor throughout each session to enact a balanced budget. Establishing the state budget is the responsibility of the appropriations committees of the Senate and the House of Representatives. The committees of each house work through appropriation subcommittees which are categorized by specific budget areas such as general government, education, health, and safety and security. Subcommittees review agency budgets, requests for additional funding, and the Governor's recommendations.

The General Appropriations (GA) Bill is a method to provide a base level of funding. This provision is a safeguard to ensure state government programs and services do not shut down in the event the Legislature and the Governor are unable to agree on a budget.

Appropriation decisions for agencies are typically not finalized until April or May when the General Conference Committee on Appropriations (GCCA) is convened. The primary difference between an appropriation subcommittee of the House or Senate and the GCCA is that the GCCA is comprised of both House and Senate members. Before beginning the GCCA process, the two legislative bodies agree to allocate a certain amount of available funding to each GCCA subcommittee. Before a formal appropriations bill is presented to either legislative body, the two houses must work together in GCCA, negotiate spending priorities, and produce a unified budget together.

Appropriation bills may be written for individual agencies or groups of agencies that are within the same subject area, such as education. In addition to appropriating funds for the coming fiscal year, appropriation bills may also include agency spending limits, total personnel hiring limits and the maximum salaries of directors.

If the bill is approved by a majority of both houses, the appropriation bill is sent to the Governor. All legislation, excluding any general appropriation bill, becomes effective 90 days after the end of the legislative session or later if a later effective date is specified. Legislation may become effective earlier if passed with an emergency clause. For an emergency clause to be enacted, two-thirds of each body must approve the emergency clause through a separate vote on the bill. A general appropriation bill becomes effective at the beginning of its respective fiscal year unless otherwise specified within the bill.

Governor's Action

Section 11 of Article 6 of the Oklahoma Constitution provides the Governor five working days, excluding Sundays, to enact or veto all or part of an appropriation bill while the Legislature is in regular session. If the Governor does not sign or veto a bill within five days, the bill automatically becomes law. The Governor has

15 working days to sign or veto a bill after the regular session has adjourned. Any bill presented to the Governor within five days of the end of the regular legislative session must be acted upon within the 15 days also. In contrast to actions taken during session, if the Governor does not sign or veto a bill within the 15 working days after session, the bill fails to become law. This is referred to as a pocket veto.

In addition to these powers, Section 12 of Article 6 of the *Oklahoma Constitution* gives the Governor the authority to disapprove an entire appropriation bill or any item or single appropriation within the bill. This line-item veto power is one manner by which the Governor exercises control over state budget appropriations.

Vetoes may be overridden by two-thirds majority of each house for bills with no emergency clause and by three-fourths majority of each house for bills with an emergency clause.

State Funds Subject to Appropriation

The State Board of Equalization, in accordance with Section 23, Article X of the Oklahoma Constitution, annually certifies the following state funds as available for appropriation. Amounts certified as available for appropriation funds are 95% of an itemized estimate including all sources of revenue to each fund for the next ensuing fiscal year. Each of these funds is identified in the accounting structure with a three-digit code. The first two digits uniquely identify the fund. The last digit represents the year the funds were collected (e.g., "192" would be the General Revenue Fund monies collected in FY 2022).

General Revenue Fund (Fund 19X): Income to this fund is from state taxes, fees, regulatory functions, and income on money and property. Approximately one-half of all state tax revenue is deposited to this fund. Funds are appropriated for the operation of state government and other purposes specified by the Legislature. (Article 10, Section 2)

Council on Law Enforcement Education and Training (CLEET) Fund (Fund 58X): Income is derived from penalties, assessment fees and other receipts pursuant to law. Income is dedicated to peace officer training and other agency duties. (20 O.S. § 1313.2; effective Nov. 1, 1988)

Commissioners of the Land Office Fund (Fund 51X): This fund was created to receive revenue collected from surface leasing of lands managed by the Commissioners of the Land Office and 6% of the revenue generated from the Common School Fund, the Education Institutions Fund, the University of Oklahoma Fund, the University Preparatory School Fund, the Oklahoma State University Fund, the Public Building Fund and the Greer 33 Fund. Funds are used for administrative costs of the Commissioners of the Land Office. Funds not used for administrative costs of the Commissioners of the Land Office are allocated to public schools. (64 O.S. § 1009; effective July 1, 1992)

Mineral Leasing Fund (Fund 55X): Income to this fund is from a share of lease sales and royalty payments on oil and gas production on federal lands within the state. Funds are used for the financial support of public schools. (62 O.S. § 34.48; effective 1920)

Special Occupational Health and Safety Fund (Fund 54X): Each insurance carrier writing workers' compensation insurance in this state, the State Insurance Fund and each self-insured employer authorized to make workers' compensation payments directly to employees pay a sum equal to three-fourths of 1% of the total workers' compensation losses, excluding medical payments and temporary total disability compensation. Funds are used exclusively for the operation and administration of the Occupational Health and Safety Standards Act of 1970 and other necessary expenses of the Department of Labor. (40 O.S. § 417.1; effective July 1, 1986)

Public Building Fund (Fund 11X): Income to the fund is from portions of leases, sales, rentals and royalties of lands set aside for public building purposes by the state's Enabling Act (Section 33) and lands granted in lieu thereof, under the management of the Commissioners of the Land Office. Funds are appropriated for major maintenance and capital improvements of public facilities. (64 O.S. § 1079; effective 1910)

Oklahoma Education Lottery Trust Fund (Fund 38X): In November 2004, voters passed State Question 706 which established this fund as one available for appropriation by the Legislature for the purposes of common education, higher education and career technology education. Revenue deposited in the fund comes from net proceeds generated by the Oklahoma Lottery. (3A O.S. § 713)

State Public Safety Fund (14X): House Bill 3208, passed in the 2016 legislative session, established this fund for the Department of Public Safety subject to legislative appropriation. Its initial funding is limited to receipts from a motor vehicle tag re-issuance contained in the bill. (47 O.S. § 2-147 and 47 O.S. § 1113.2) Ongoing funding is established by passage of HB 1845 in the 2017 Legislative Session and includes specific revenues from certain REAL ID compliance fees.

Health Care Enhancement Fund (15X): House Bill 1016XX, passed in the second extraordinary session of 2018, established this statewide fund, effective July 1, 2019, and subject to legislative appropriation. (68 O.S. § 302-7a) The fund consists of monies received from a new tax of \$1 per pack of 20 cigarettes enacted by HB 1010XX during the same session.

Alcoholic Beverage Control Fund (16X): Senate Bill 383, passed in the 2016 legislative session and effective Oct. 1, 2018, established this statewide fund subject to legislative appropriation. (37A O.S. § 5-128) The fund consists of revenues collected by the ABLE Commission for the state from license and registration fees pursuant to the Oklahoma Alcoholic Beverage Control Act.

OK Pension Improvement Fund (17X): Senate Bill 1128, passed in the 2016 legislative session, established this statewide fund subject to legislative appropriation. Expenditures from the fund are to be used to pay for the cost of any legislatively authorized cost-of-living adjustment for retirees or beneficiaries of the State of Oklahoma retirement systems or to reduce unfunded liabilities of such systems. Revenue to the fund is from \$5 of a \$20 fee assessed through the Uninsured Vehicle Enforcement Diversion Program, established by Senate Bill 359 during the 2016 Legislative Session and administered by the District Attorneys Council.

Federal Funds Subject to Appropriation

The Oklahoma Constitution contemplates a process for the State Board of Equalization to certify the amounts available for appropriation from federal funds. Per Section 23, Article X, “appropriated federal funds shall be certified for the full amount of the estimate.”

Statewide Recovery Fund (Fund 497): Income includes all State and Local Fiscal Recovery Fund (SLFRF) and Capital Projects monies received by the state pursuant to the American Rescue Plan Act of 2021 (ARPA) as well as interest or investment returns accrued on the balance of monies held in the fund. (62 O.S. § 62-255; effective May 25, 2022)

Agency Budgets

Budget Work Programs

Oklahoma statutes provide the legal framework under which state agencies budget and expend funds in a responsible manner. 62 O.S. § 34.42 requires every agency to submit a balanced budget on the first day of June or soon thereafter. Funds must be budgeted by program categories and expenditure limits placed in law.

Appropriation bills may set maximum limits on the amount of state-appropriated funds, revolving funds and federal funds that each program may budget and spend for the fiscal year. Maximum limits for personnel or full-time-equivalent (FTE) personnel, lease-purchase expenditures and director salaries may also be defined in statute. Budget work programs must conform to these parameters to provide a plan on how the agency will utilize all state, revolving and federal funds for the fiscal year.

Work programs are reviewed by the Budget division of the Office of Management and Enterprise Services, and the approved work program serves as a basis for subsequent allotment of funds. Certified funds such as

the General Revenue Fund are allocated to agencies on a monthly basis and cash appropriations are allocated in a lump sum, as available. Budget work programs can be revised at any time during the fiscal year if justified. Revisions can be incorporated within various expenditure, full-time-equivalent employee, and transfer limits.

Agencies are allowed under law (62 O.S. § 34.52) to request to transfer up to 25% of budget between line-items of appropriation, allotment or budget category within the same agency. The Joint Legislative Committee on Budget and Program Oversight and the director of the Office of Management and Enterprise Services can further approve transfers between line-items up to 40%. All transfers are subject to review by the Joint Legislative Committee on Budget and Program Oversight to determine if the transfer meets legislative intent or subverts the intention and objectives of the Legislature.

Executive and legislative staff review agency budgets and expenditures throughout the year to ensure each agency is meeting program goals and stated legal expenditure limits.

Strategic Planning

While performance-informed budgeting looks across the entire enterprise of state government, agencies are still required by the Oklahoma Program Performance Budgeting and Accountability Act to submit strategic plans for their internal operations that define their mission, vision, goals and performance measures. 62 O.S. § 45.3 requires every agency to submit five-year strategic plans on Oct. 1 of every even-numbered year.

Strategic planning helps focus agency leadership and staff on short-term and long-term goals and how to achieve those goals. Outcome measures required in strategic plans and agency budget requests focus agency leadership and staff on monitoring and improving performance. This information is a valuable tool for policymakers. Performance information is also used in routine and special performance evaluations and policy analysis conducted by agencies, the Office of Management and Enterprise Services, legislative staff, the Auditor and Inspector and outside consultants. Evaluating government programs and services using meaningful data allows elected officials to make better, more informed budgeting decisions.

Budget Request

62 O.S. § 34.36 requires agencies to submit a budget request on Oct. 1 every year. The budget request serves as the financial plan to the agency's strategic plan. This document outlines program funding and performance information and includes a detailed listing of additional state funding requested by each agency.

Copies of each agency's budget request and strategic plan are submitted to the Office of Management and Enterprise Services, House and Senate staff and members of the Legislative Oversight Committee on State Budget and Performance.

Performance-Informed Budgeting

Per statute, agency budgets are prepared using the performance-informed budgeting technique. As a part of the budget cycle, agencies align their budgets to strategic priorities of the state. Furthermore, every agency has established measurable Key Performance Metrics (KPMs), and their performance against these KPMs is tracked over time. By ensuring that agency programs are aligned with strategic priorities and rigorously tracking performance against KPMs, agencies will be able to ensure that resources are effectively allocated against the focal areas that drive meaningful results for Oklahomans.

Financial Tools

Annual Comprehensive Financial Report (ACFR)

The ACFR is the primary means of reporting aggregate financial activities for all state agencies. Prepared by OMES' Central Accounting and Reporting division in conformance with Governmental Accounting Standards Board (GASB) Statements 34 and 35, this model provides a better picture of the state's financial status as a single, unified entity. Financial statements contained in the ACFR include a Statement of Net Assets and Liabilities Statement of Activities outlining major state expenditures and a Statement of Revenues, Expenditures, and Changes in Fund Balances. The ACFR is a valuable tool to use when reviewing and analyzing overall state revenue and expenditure trends.

Single Audit

The Single Audit is prepared by the Auditor and Inspector's Office to meet the requirements of the Single Audit Act. The federal funds expended by all state agencies (excluding higher education and civil emergency management) are included within the scope of this report. The Single Audit reports federal fund expenditures for each agency and provides information on the type of federal funds available for state agencies, such as block grants, entitlement programs and matching grants. This report, required by the federal government, ensures state agencies are properly expending and accounting for federal funds.

Financial System

Daily, monthly and annual reports generated from the Office of Management and Enterprise Services financial systems provide quality agency budgeting and expenditure reports which allow policymakers to track funds by program and object code. Other essential financial reports include budget to actual reports, cash balance and receipts and disbursements for funds.

Capital Budget

The Capital Budget Process

The State of Oklahoma's Capital Improvement Plan (CIP) and the Long-Range Capital Planning Commission were established to provide the infrastructure to perform comprehensive capital plans. Capital projects are defined as one-time projects costing at least \$50,000 with a useful life of at least five years.

The CIP development process begins early in the calendar year. July 1 is the official deadline for agencies, boards, commissions, trusts, colleges and universities to submit their Capital Budget Requests to the Office of Management and Enterprise Services. Once received, the commission separates requests into two broad categories: self-funded and appropriation-funded. Generally, the commission accepts an applicant's ranking of self-funded projects without further review.

Projects requiring an appropriation are evaluated according to a ranking process to permit the equitable allocation of limited state resources. The ranking system uses the following criteria:

- Impact on operating and capital costs.
- Leverage of state funding with other resources.
- Legal obligations.
- Impact on service to the public.
- Urgency of maintenance needs.
- Completion of prior phases.
- Health and safety.
- Advancement of the agency's mission.

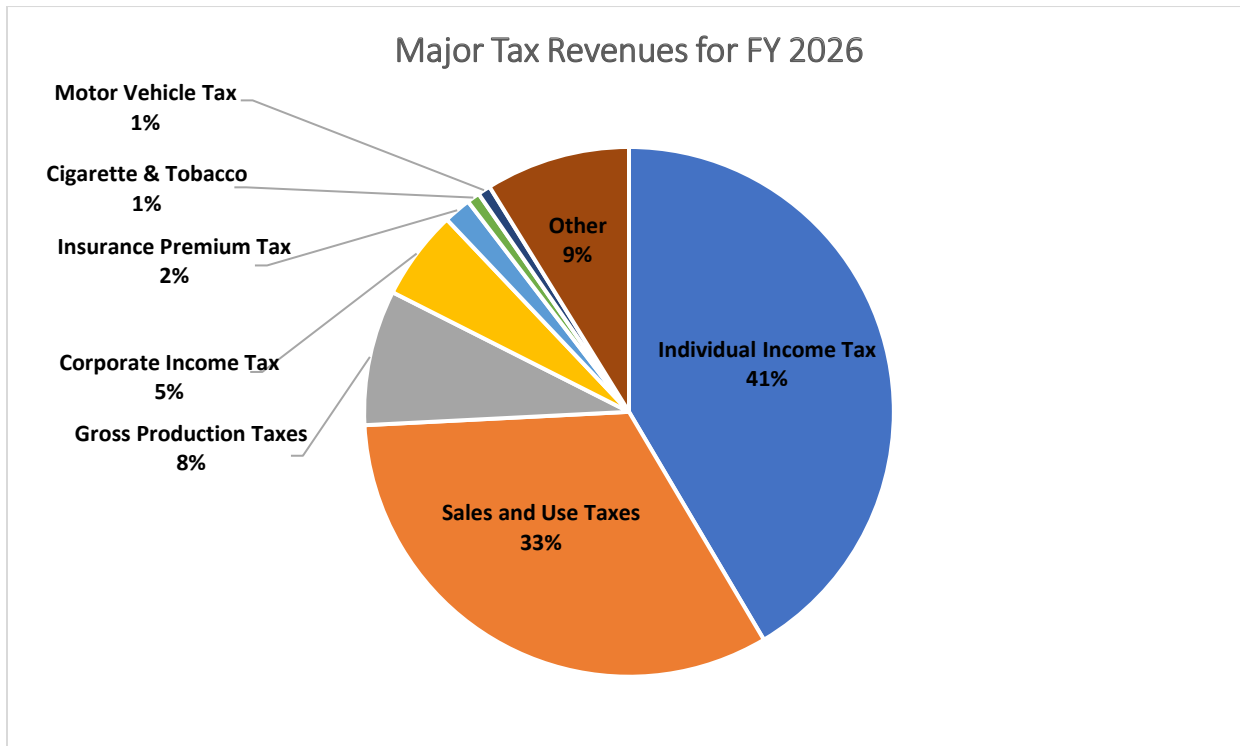
Oklahoma Revenues and Expenditures

Major tax sources

The single largest source of revenue collected by the state comes from taxes paid by Oklahoma citizens, businesses and others doing business in the state. Most of the state's appropriated revenue is from general taxes. For FY 2026, tax revenue is estimated to comprise more than 93% of total appropriated revenue.

Taxes, such as income tax, are compulsory payments and cannot legally be avoided. This contrasts with fees, like fishing licenses, which are discretionary and voluntary to the extent one decides to utilize a state service.

The seven major tax revenue sources for FY 2026 (estimated to provide approximately 91% of General Revenue) were most recently estimated during the last December Board of Equalization meeting and are shown below.



Individual income taxes

Oklahoma's income tax laws date back to 1915 when an income tax was imposed on the net income of individuals residing in Oklahoma and upon the Oklahoma portion of nonresidents' income. The income tax was extended to corporations and banks in 1931. The importance of the income tax to state revenues increased when voters approved the 1933 constitutional amendment prohibiting state taxation of property.

During the last two decades, tax rates have been steadily cut. In calendar year 2011, the top rate was 5.50%. Effective Jan. 1, 2012, the top rate was reduced to 5.25%; and, based on a finding of the State Board of Equalization in December 2014, has been further reduced to 5% beginning Jan. 1, 2016. Federal income taxes paid are not deductible from net income.

In 2006, the Legislature passed and the Governor approved the largest tax cut package in Oklahoma history. House Bill 1172 lowered the individual income tax rate and increased the standard deduction over several years. Based on the amount of growth revenue for the coming fiscal year as required by this legislation, the State Board of Equalization determined on Feb. 22, 2011, that conditions had been met to lower the top income tax rate to 5.25% beginning on Jan. 1, 2012.

HB 2032, passed in the 2013 legislative session, would have lowered the top rate to 5% beginning Jan. 1, 2015, and to 4.85% as of Jan. 1, 2016, contingent upon a determination to be made by the State Board of Equalization

pursuant to the enacted statute. This bill was declared unconstitutional by the Oklahoma Supreme Court in December 2013 because it violated the one-subject rule.

SB 1246 passed during the 2014 legislative session implemented a mechanism to reduce the top marginal individual income tax rate to 5% and further to 4.85% contingent upon specific findings required of the State Board of Equalization. On Dec. 18, 2014, the board found that conditions had been met to authorize the first reduction to 5% for the tax year beginning Jan. 1, 2016. In December 2016, a required preliminary finding indicated that conditions for the further reduction to 4.85% had not yet been met. SB 170, passed in the first regular session of 2017, repealed the mechanism for reducing the rate to 4.85%.

In 2021, HB 2962 was passed and signed into law, reducing each nominal individual income tax rate by 0.25%, effective for tax years beginning on or after Jan. 1, 2022. The top rate for individual income tax is now 4.75%.

While rates have been trending downwards since 2006, the standard deduction has gradually increased. By tax year 2011, the standard deduction became equal to the federal standard deduction. HB 2348, passed in the first regular session of 2017, froze the Oklahoma Standard Deduction at tax year 2017 amounts. The table below shows the individual income tax rates and corresponding standard deduction changes since 2006.

Standard Deduction

Year	Top Tax Rate	Married Filing Jointly	Head of Household	Single
2007	5.65%	5,500	4,125	2,750
2008	5.50%	6,500	4,875	3,250
2009	5.50%	8,500	6,375	4,250
2010	5.50%	11,400	8,350	5,700
2011	5.50%	Match federal deduction		
2012-15	5.25%	Match federal deduction		
2016	5.00%	Match federal deduction		
2017-21	5.00%	12,700	9,350	6,350
2022-25	4.75%	12,700	9,350	6,350

In March 2018, during the second extraordinary session of the 56th Legislature, the Legislature passed and the Governor signed legislation that caps Oklahoma itemized deductions at \$17,000 annually, beginning in 2018. Additional provisions of HB 1011XX exclude deductible medical expenses and charitable donations from the cap.

In April 2018, during the second extraordinary session of the 56th Legislature, the Legislature passed and the Governor signed HB 1014XX that redirected motor vehicle collections authorized in O.S. 47 § 1104 from apportionment into the General Revenue Fund to the ROADS Fund. This bill also amended O.S. 69 § 1521 to direct those amounts previously being taken from individual income tax collections to fulfill ROADS funding requirements be reduced by the total amounts redirected from motor vehicle collections. Beginning in FY 2020, individual income tax collections intended for the General Revenue Fund will no longer be used to fund the entire ROADS fund requirement.

In May 2020, during the second regular session of the 57th Legislature, the Legislature passed and the Governor vetoed HB 2741, changing the apportionment formulas for individual income, corporate income, sales and use taxes. The Legislature subsequently overrode the veto, enacting the bill. Apportionment changes contained in the bill were utilized to address an anticipated budget gap in the Oklahoma Education Reform Revolving Fund (OEERF) due to economic impacts from COVID-19 and a sluggish oil and gas market by redirecting revenue from the Teachers' Retirement System to the OEERF during FY 2021 and FY 2022. Apportionment formulas were scheduled to repay the redirected monies to the Teachers' Retirement Fund during FY 2023 through FY 2027 from General Revenue Fund collections and resume pre-FY 2021 apportionments in FY 2028.

FY 2021 revenue collections proved to be better than expected and an improved economic outlook led to the passage of HB 2894 during the 2021 session. Most apportionments returned to their pre-pandemic rates. The

exception was a 0.25% increase to Teachers' Retirement Systems and a corresponding decrease to the General Revenue Fund apportionment until FY 2027 before returning to pre-FY 2021 rates.

Individual Income Tax Apportionments FY 2022 To FY 2026		
	FY 2022	FY 2023-26
General Revenue	85.66%	85.41%
1017 Fund	8.34%	8.34%
Teachers' Retirement Fund	5.00%	5.25%
Ad Valorem Reimbursement Fund	1.00%	1.00%

Corporate income tax

Like current individual income tax rates, corporate income tax rates were progressive when implemented in 1931 and remained that way until 1935 when a flat, 6% rate was established. The rate was decreased to 4% in 1947. The rate was again increased to 6% until it was lowered to 4% during the 2021 legislative session.

The corporate income tax rate is applied to all taxable income. Manufacturers' exemptions and some targeted credits and incentive payments frequently are used as economic development tools which reduce a company's income tax liability. The largest of these targeted incentive programs is the "Quality Jobs" program.

While revenue from the corporate income tax is important to the overall revenue picture, it provides approximately 4% of total tax revenue for the General Revenue Fund. That is because corporations subject to the corporate income tax have become, over time, a smaller part of the overall economy. This is due, in part, to the fact that many businesses now organize as subchapter S corporations or limited liability organizations.

Under those classifications, all income immediately goes to the partners or shareholders; and as a result, the companies pay no corporate income tax. The partners or shareholders, however, are taxed on that income, as well as income from other sources, under the individual income tax, rather than under the corporate income tax. Additionally, some businesses may be subject to some other form of taxation, such as the bank privilege tax or the insurance premium tax. Legislation in 2003 changed the apportionment of corporate income tax revenue.

In May 2020, during the second regular session of the 57th Legislature, the Legislature passed and the Governor vetoed HB 2741, changing the apportionment formulas for individual income, corporate income, sales and use taxes. The Legislature subsequently overrode the veto, enacting the bill. Apportionment changes contained in the bill were utilized to address an anticipated budget gap in the Oklahoma Education Reform Revolving Fund (ERRF) due to economic impacts from COVID-19 and a sluggish oil and gas market by re-directing revenue from the Teachers' Retirement System to the ERRF during FY 2021 and FY 2022. Apportionment formulas are scheduled to repay the redirected monies to the Teachers' Retirement Fund during FY 2023 through FY 2027 from General Revenue Fund collections and resume pre-FY 2021 apportionments in FY 2028. Changes to the FY 2021 apportionments are shown in the chart below.

Corporate Income Tax Apportionments FY 2022 To FY 2026		
	FY 2022	FY 2023-26
General Revenue	77.50%	77.25%
1017 Fund	16.50%	16.50%
Teachers' Retirement Fund	5.00%	5.25%
Ad Valorem Reimbursement Fund	1.00%	1.00%

State sales and use taxes

The state sales and use taxes have varied considerably in both rate and purpose since initial implementation in 1933, when a temporary 1% tax was dedicated to public schools. Two years later, the tax was renewed, but the revenue from the tax was apportioned to the General Revenue Fund. In 1939, the rate was increased to 2% with 97% of the revenue apportioned to the State Assistance Fund or welfare programs administered by what is now the Department of Human Services. Sales tax revenue continued to be dedicated in this manner until the 1980s, when all collections were apportioned to the General Revenue Fund. Since then, the General Revenue Fund has been the primary source of state funds for the Department of Human Services.

When Oklahoma faced a state funding crisis brought on by the decline of the petroleum industry in the 1980s, the state sales tax was increased incrementally to 4%. In 1990, the "Education Reform Act", also known as HB 1017, was passed, increasing the sales and use taxes to the current 4.5% level. HB 1017 also created the Oklahoma Education Reform Revolving Fund, also known as the 1017 Fund, for funding education. As of August 2024, the state's portion of the sales on groceries has been eliminated, per HB 1955.

The sales and use taxes are imposed on sales of tangible personal property and on the furnishing of some services, such as transportation, meals and lodging, as well as telecommunication services. Most services, however, are not subject to the sales and use taxes. Exemptions are also allowed when the product or service is subject to another tax, such as the motor fuels tax. Other specific exemptions are made for governmental and nonprofit entities, agriculture and to certain areas targeted to encourage economic development. The value of some of the larger exemptions from the sales and use tax include an exemption on sales to manufacturers equal to more than \$2 billion in sales tax revenue and sales for resale which total over \$6 billion in sales and use tax revenue. During the 2005 legislative session, the apportionment for sales and use tax revenues were set to be equivalent and have changed in tandem.

HB 2433, passed in the first regular legislative session of 2017, modified the sales tax exemption for certain motor vehicle transfers to provide that a portion of the state sales tax levy (1.25%) will apply to the sales of motor vehicles beginning July 1, 2017. The sales tax is paid by the consumer in the same manner and time as the motor vehicle excise tax but is a partial repeal of the sales tax exemption and is apportioned along with other sales tax collections. During the second special session in 2017, the passage of HB 1019XX directed the first \$19.6 million in use taxes collected in FY 2019 to be apportioned to the Education Reform Revolving Fund and from FY 2020 onward the initial apportionment was increased to \$20.5 million.

In May 2020, during the second regular session of the 57th Legislature, the Legislature passed and the Governor vetoed HB 2741, changing the apportionment formulas for individual income, corporate income, sales and use taxes. The Legislature subsequently overrode the veto, enacting the bill. Apportionment changes contained in the bill were utilized to address an anticipated budget gap in the Oklahoma Education Reform Revolving Fund (ERRF) due to economic impacts from COVID-19 and a sluggish oil and gas market by redirecting revenue from the Teachers' Retirement System to the ERRF during FY 2021 and FY 2022. Apportionment formulas are scheduled to repay the redirected monies to the Teachers' Retirement Fund during FY 2023 through FY 2027 from General Revenue Fund collections and resume pre-FY 2021 apportionments in FY 2028. FY 2022 through FY 2026 apportionments are shown in the chart, below.

Sales Tax and Use Tax Apportionment FY 2022 to FY 2026		
	FY 2022	FY 2023-26
General Revenue	83.61%	83.36%
1017 Fund	10.46%*	10.46%*
Teachers' Retirement Fund	5.00%	5.25%
OK Historical Society Capital Improvement & Operations Revolving Fund	0.06%	0.06%
OK Tourism Promotion Revolving Fund	0.3132%	0.3132%
OK Tourism Capital Improvement Revolving Fund	0.5568%	0.5568%

*The first \$20.5 million in use taxes collected are apportioned to 1017 before application of normal use tax apportionment rates.

Motor Vehicle Taxes

Motor vehicle taxes and fees have a long history in Oklahoma. Oklahoma City was the birthplace of the parking meter in 1913 and it was here that "horseless carriages" were tagged before it was required by the state.

Oklahoma's modern day motor vehicle taxes are comprised of a broad category of taxes and fees imposed on the purchase and use of motor vehicles, including an excise tax levied on the purchase of cars, trucks, buses, boats and motors, as well as annual registration fees.

Motor vehicle registration fees, commonly called tag fees, are paid annually in lieu of ad valorem or personal property taxes. Voter's passage of State Question 691 in 2000 tied the cost of registration fees to the age of the vehicle:

Years 1-4: \$91 annually.
 Years 5-8: \$81 annually.
 Years 9-12: \$61 annually.
 Years 13-16: \$41 annually.
 Years 17 and beyond: \$21 annually.

SQ 691 also changed the calculation of the motor vehicle excise tax, which is paid in lieu of state and local sales taxes. Previously, the tax was assessed at 3.25% of the factory delivered price and depreciated at a rate of 35% annually. The state question's approval left the rate unchanged but assessed it against the actual sales price of the vehicle, which is usually lower than the factory delivered price of a new vehicle. HB 2433, passed in the first regular legislative session of 2017, modified the sales tax exemption for certain motor vehicle transfers to provide that a portion of the state sales tax levy (1.25%) will apply to the sales of motor vehicles beginning July 1, 2017. The sales tax will be paid by the consumer in the same manner and time as the motor vehicle excise tax but is a partial repeal of the sales tax exemption and is apportioned along with other sales tax collections.

Motor vehicle taxes are collected by independent businesses operating as motor license agents or tag agents. The only exception to this is the taxes and fees imposed on trucks and trailers used in interstate commerce, which are collected by the Oklahoma Tax Commission. HB 2249, passed in the 2012 legislative session and effective Jan. 1, 2013, reapportioned motor vehicle taxes previously flowing into the General Revenue Fund to increase funding for the County Improvements for Roads and Bridges Fund over time.

In April of 2018, during the second extraordinary session of the 56th Legislature, the Legislature passed and the Governor signed HB 1014XX that redirected motor vehicle collections from Section 1104 of O.S. 47 from apportionment into the General Revenue Fund to the ROADS Fund. As a result, the largest portion of motor vehicle tax collections will be used to fund transportation projects beginning in FY 2020. Additionally, HB 1014XX amended 69 O.S. § 1521 to direct amounts previously being taken from individual income tax collections to fulfill ROADS funding requirements be reduced by the total amounts redirected from motor vehicle collections. Individual income tax collections intended for the General Revenue Fund will no longer be used to fund the entire \$575 million ROADS fund requirement.

The following chart shows the changes in apportionment of motor vehicle taxes and fees since FY 2012.

Motor Vehicle Tax Apportionment					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2020
General Revenue Fund	29.84%	29.34%	26.84%	24.84%	0.00%
State Transportation Fund	0.31%	0.31%	0.31%	0.31%	0.31%
Counties	29.28%	*29.78%	*32.28%	*34.28%	*34.28%
Cities & Towns	3.10%	3.10%	3.10%	3.10%	3.10%
School Districts	36.20%	36.20%	36.20%	36.20%	36.20%
Law Enforcement Retirement	1.24%	1.24%	1.24%	1.24%	1.24%
Wildlife Conservation	0.03%	0.03%	0.03%	0.03%	0.03%
ROADS Fund					24.84%

*This change increased apportionment to the County Improvements for Roads & Bridges Fund (CIRB), which is part of apportionments to counties. STF, county/city funds & CIRB were capped at FY 2015 amounts in the 2015 legislative session.

Motor Fuel Taxes

In 1910, local roadways were maintained by requiring able-bodied males to provide four days of labor per year – less if they brought their own horse. By 1916, a two-mill tax was levied in townships to supplement the work requirement, but both were completely abolished by 1933.

Oklahoma’s first state gasoline tax became effective in 1923 and was used for the construction and maintenance of roads and bridges. Prior to that time, local governments were responsible for roads and bridges which were supported through ad valorem taxes at the local level.

Motor fuel taxes in Oklahoma are a form of selective sales tax and include the gasoline tax and diesel excise tax, the motor fuel importer use tax and the special fuel use tax. The taxes are levied on the quantity or volume of fuel sold, rather than the price. The state gasoline tax was 16 cents per gallon, plus a one cent per gallon special assessment through fiscal year 2018. The state tax on diesel fuel was 13 cents per gallon, plus a one cent per gallon assessment through 2018. HB 1010XX, passed in March 2018, during the second extraordinary session of the 56th Legislature, added additional motor fuels taxes of three cents per gallon on gasoline and six cents per gallon on diesel fuel. Proceeds from these additional taxes are directed to the General Revenue Fund for fiscal year 2019 and to the ROADS fund in fiscal year 2020 and all subsequent years.

There are some major exemptions to the payment of motor fuel taxes. All government entities are exempt and the tax paid on diesel fuel used off-road and for agricultural purposes may be refunded upon application to the Oklahoma Tax Commission. These exemptions were also applied to the new taxes levied by HB 1010XX.

Fuel used by all recognized Indian tribes for tribal governmental purposes may be exempt. Tribes may request a refund for taxes paid on motor fuel used for tribal purposes, or in the alternative, they may enter into a compact with the state to receive a portion of the motor fuels tax collections. If they compact with the state, the tribes must agree not to challenge the constitutionality of the motor fuel tax code. The law permitting the sharing of motor fuels revenue went into effect in 1996.

Motor fuels tax revenue supports road and bridge building, plus maintenance, for both state and local governments. The one cent per gallon special assessment provides for environmental cleanup of leaking petroleum storage tanks. Almost one-third of the total motor fuel revenue is apportioned for local uses with the remainder used for state purposes. According to state statute, motor fuel taxes, like sales taxes, are assessed on the consumer when they purchase fuel. This tax incidence was defined by statute during the 1996 legislative session as the result of a court ruling that required whoever actually paid the tax be specified in the statutes. Yet while the statutes identify the consumer as paying the tax, it is technically collected and remitted at the terminal rack or refinery level.

The following chart shows the apportionment of the 13 cents gasoline and 16 cents diesel taxes, after mandated apportionments to the Public Transit Revolving Fund, the Oklahoma Tourism and Passenger Rail Revolving Fund and a specified apportionment “off the top” each month to the State Transportation Fund and to contracted tribes:

Motor Fuels Tax Apportionment		
	Gasoline Tax 16¢	Diesel Tax 13¢
High Priority State Bridge Fund	1.625%	1.39%
State Transportation Fund	63.75%	64.34%
Counties for highways	30.125%	30.43%
Cities and towns	1.875%	-
County Bridge & Road Improvement Fund	2.297%	3.36%
Statewide Circuit Engineering District Fund	0.328%	0.48%

Gross Production Taxes

Gross production or severance taxes are imposed on the removal of natural products, such as natural gas and oil, from land or water and are determined by the value and quantity of the products removed. Gross production taxes placed on the extraction of oil and gas were separated from the ad valorem property tax in 1910. For the first 20 years of statehood, oil and gas gross production and the ad valorem property tax were the major sources of state revenue.

While the ad valorem property tax became strictly a local tax in the 1930s, the oil and gas gross production taxes have continued to be an important source of revenue for state government, schools, and road building and maintenance.

During the 2006 legislative session, the Rural Economic Access Plan (REAP Fund) apportionment from the gross production tax on oil was divided between three new funds. Each of the three funds receives 33.33% of the 4.28% apportioned to the REAP Fund. A cap of \$150 million applies to six of the funds receiving Gross Production oil revenue (identified by an asterisk in the apportionment chart that follows). Oil revenue collected above the \$150 million cap that would have been apportioned to those funds is deposited into the General Revenue Fund after the cap is reached.

Prior to July 1, 2013, oil and natural gas production was subject to a three-tiered tax rate structure that specified a certain tax rate based on the current price of oil or natural gas. For natural gas, if the price per thousand cubic feet (MCF) was equal to or greater than \$2.10, the tax rate was 7%. If the price was less than \$2.10 and equal to or greater than \$1.75 per MCF, then the rate was 4% and any price lower than \$1.75 resulted in a tax rate of 1%. For oil, for prices greater than \$17 per barrel the tax rate was 7%. If the price was between \$17 and \$14 per barrel, the tax rate was 4%, and a price below \$14 per barrel yielded a 1% tax rate.

Under legislation passed in the 2014 legislative session, all new wells with a drilling start date after July 1, 2015, were taxed at a 2% rate for 36 months and were subject to a 7% rate thereafter. Collections received at the 2% rate were apportioned 50% to the General Revenue Fund, 25% to counties for the County Highway Fund and 25% to counties for individual school districts.

HB 2377, passed in the first regular legislative session of 2017, set all sunset dates for remaining exemptions to July 1, 2017, and required that incentive rebates that have previously qualified for extended production periods be claimed by Sept. 30, 2017. The legislation suspended payment of all incentive rebate claims for the 2018 fiscal year, requiring that such claims be paid in equal payments over a period of 36 months beginning July 1, 2018. Additionally, this bill ended the qualification date for the economically at-risk rebate at the end of calendar year 2016 and provided that the Oklahoma Tax Commission not accept or pay any claim for refund filed on or after July 1, 2017. Also passed in the first regular session of 2017, HB 2429 modified the gross production incentive offered for a period of 48 months for horizontally drilled wells which had qualified for the incentive by July 1, 2015, from 1% to 4% effective July 1, 2017, for the remainder of the wells' qualifying term.

HB 1085X, passed in the first extraordinary session of 2017, modified the tax exemption for specific oil and natural gas wells drilled prior to July 1, 2015. The 4% reduced rate previously allowed during specified exception periods was increased to 7%, affecting production beginning Dec. 1, 2017.

HB 1010XX, passed in March of 2018 during the second extraordinary session of the 56th Legislature, modifies the 2% gross production incentive offered for a period of 36 months for wells which had qualified for the incentive after July 1, 2015, to 5% for the remainder of the wells' qualifying terms.

The following information and charts show statutory apportionment for oil and natural gas tax collections.

All new revenue from oil and gas wells collected at the 2% rate through FY 2019 only were apportioned:

- 50% to GR.
- 25% to counties for the County Highway Fund.
- 25% to counties for individual school districts.

Oil revenue collected at the 5% rate is apportioned as follows:

Gross Production Tax – Oil Apportionment		
	<u>FY 2022</u>	<u>FY 2023-25</u>
*Common Education Technology Fund.	23.75%	23.75%
*OK Student Aid Revolving Fund.	23.75%	23.75%
*Higher Education Capital Fund.	23.75%	23.75%
County highways.	10.00%	10.00%
School districts.	10.00%	10.00%
County roads and bridges.	3.28%	3.28%
Statewide Circuit Engineering Dist. Fund.	0.47%	0.47%
REAP Fund.	<u>5.00%</u>	<u>5.00%</u>
*Tourism Capital Expenditure Fund.	33.33%	
*Conservation Commission Fund.	33.33%	
*Community Water Revolving Fund.	33.33%	
*OK Water Resources Board Economic Action Plan Water Projects Fund.		

*Indicates capped funds.

Oil revenue collected at the 7% rate is apportioned as follows:

Gross Production Tax – Oil Apportionment	
*Common Education Technology Fund.	25.72%
*OK Student Aid Revolving Fund.	25.72%
*Higher Education Capital Fund.	25.72%
County highways.	7.14%
School districts.	7.14%
County roads and bridges.	3.745%
Statewide Circuit Engineering Dist. Fund.	0.535%
REAP Fund.	4.28%
*Tourism Capital Expenditure Fund.	33.33%
*Conservation Commission Fund.	33.33%
*Community Water Revolving Fund.	33.33%

*Indicates capped funds.

Natural gas at 5%:

Gross Production Tax – Natural Gas Apportionment	
General Revenue Fund.	80.00%
County highways.	10.00%
School districts.	10.00%

Natural Gas at 7%:

Gross Production Tax – Natural Gas Apportionment	
General Revenue Fund.	85.72%
County highways.	7.14%
School districts.	7.14%

Constitutional Reserve "Rainy Day" Fund (CRF) History					
Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Beginning RDF balance	45,574,052	114,300,821	308,906,533	297,360,609	149,858,523
Adjustments to the balance	12,909	388,745	0	1,119,324	28,700
Appropriations	(22,688,345)	(52,825,496)	(154,444,000)	(148,621,410)	(74,929,261)
End of FY deposit	91,402,205	247,042,463	142,898,076	0	82,584,612
Ending balance	114,300,821	308,906,533	297,360,609	149,858,523	157,542,574
Description	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Beginning RDF balance	157,542,574	340,685,730	72,398,995	136,333	217,501,299
Adjustments to the balance	9,826	299,087	0	0	0
Appropriations	(78,771,287)	(268,585,822)	(72,262,663)	0	0
End of FY deposit	261,904,617	0	0	217,364,966	243,815,275
Ending balance	340,685,730	72,398,995	136,333	217,501,299	461,316,574
Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Beginning RDF balance	461,316,574	495,690,168	571,598,627	596,573,270	596,573,270
Adjustments to the balance	268,565	0	0	0	0
Appropriations	0	0	0	0	(347,429,952)
End of FY deposit	34,105,029	75,908,459	24,974,643	0	0
Ending balance	495,690,168	571,598,627	596,573,270	596,573,270	249,143,318
Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Beginning RDF balance	249,143,318	249,203,157	577,460,132	535,185,888	535,185,888
Adjustments to the balance	0	0	0	0	0
Appropriations	(249,143,316)	0	(45,000,000)	0	(150,000,000)
End of FY deposit	249,203,155	328,256,975	2,725,756	0	0
Ending balance	249,203,157	577,460,132	535,185,888	535,185,888	385,185,888
Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Beginning RDF balance	385,185,888	240,741,180	93,352,678	451,648,953	806,238,617
Adjustments to the balance	0	0	0	0	0
Appropriations	(144,444,708)	(147,388,502)	(23,338,169)	0	(503,899,135)
End of FY deposit	0	0	381,634,444	354,589,664	0
Ending balance	240,741,180	93,352,678	451,648,953	806,238,617	302,339,482
Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning RDF balance	302,339,482	370,648,983	1,051,160,288	1,274,050,988	1,365,345,200
Adjustments to the balance	29,972,329	104,804,890	0	50,872,774	0
Appropriations	(243,668,709)	0	0	0	Undetermined
End of FY deposit	282,005,879	575,706,414	222,890,700	40,421,438	0
Ending balance	370,648,983	1,051,160,288	1,274,050,988	1,365,345,200	Undetermined

FY 2021 through FY 2025 APPROPRIATION HISTORY

Agency/Cabinet Name	FY 2021 Appropriation	FY 2022 Appropriation	FY 2023 Appropriation	FY 2024 Appropriation	Percent Change	Percent of Total	FY 2025 Appropriation	Percent Change	Percent of Total
SUMMARY BY CABINET									
Governor	3,557,940	3,557,940	3,557,940	3,557,940	0.00%	0.03%	3,557,940	0.00%	0.03%
Lieutenant Governor	464,665	564,665	714,665	714,665	0.00%	0.01%	714,665	0.00%	0.01%
Agriculture	39,648,251	45,253,897	65,723,736	94,518,656	43.81%	0.75%	143,742,060	52.08%	1.15%
Commerce	45,031,294	53,249,222	389,725,865	450,405,061	15.57%	3.58%	118,697,908	-73.65%	0.95%
Budget	50,220,233	51,224,555	749,504,555	44,734,555	-94.03%	0.36%	100,484,555	124.62%	0.81%
Education	3,777,820,457	3,993,134,907	4,472,420,420	5,451,486,004	21.89%	43.29%	5,361,888,645	-1.64%	43.00%
Energy and Environment	38,409,267	42,258,597	489,812,850	52,676,575	-89.25%	0.42%	94,780,640	79.93%	0.76%
Health and Mental Health	1,474,673,122	1,722,233,559	2,336,894,212	1,647,460,263	-29.50%	13.08%	2,138,673,475	29.82%	17.15%
Human Services	833,068,335	854,572,546	935,197,148	914,180,297	-2.25%	7.26%	956,082,958	4.58%	7.67%
Licensing and Regulation	3,578,213	3,578,213	3,578,213	3,578,213	0.00%	0.03%	3,578,213	0.00%	0.03%
Public Safety	757,415,947	805,221,453	860,740,318	910,024,603	5.73%	7.23%	960,777,913	5.58%	7.70%
Workforce Development	144,418,748	145,799,289	240,223,823	172,406,503	-28.23%	1.37%	207,739,588	20.49%	1.67%
Secretary of State	10,425,574	9,305,505	10,554,505	10,950,014	3.75%	0.09%	15,179,687	38.63%	0.12%
Tourism, Wildlife, and Heritage	36,501,495	39,988,130	41,738,471	66,332,986	58.93%	0.53%	48,169,394	-27.38%	0.39%
Transportation	170,000,000	763,893,663	910,228,499	1,012,401,568	11.22%	8.04%	1,108,343,711	9.48%	8.89%
Veterans Affairs and Military	49,727,975	53,227,975	101,866,829	79,831,558	-21.63%	0.63%	67,135,064	-15.90%	0.54%
Operations and Government Efficiencies	86,772,098	103,165,527	699,916,419	817,703,616	16.83%	6.49%	731,954,311	-10.49%	5.87%
Maintenance of State Buildings Revolving Fund	0	7,500,000	0	0	N/A	0.00%	0	N/A	0.00%
Total Executive Branch	7,521,733,614	8,697,729,643	12,312,398,468	11,732,963,077	-4.71%	93.18%	12,061,500,727	2.80%	96.72%
The Legislature	46,819,637	52,308,463	66,123,281	66,123,281	0.00%	0.53%	58,123,281	-12.10%	0.47%
The Judiciary	88,215,146	88,487,638	103,810,862	108,073,418	4.11%	0.86%	119,172,785	10.27%	0.96%
Total Legislative and Judiciary	135,034,783	140,796,101	169,934,143	174,196,699	2.51%	1.38%	177,296,066	1.78%	1.42%
Total Excluding Supplementals/Retirement Systems	7,656,768,397	8,838,525,744	12,482,332,611	11,907,159,776	-4.61%	94.56%	12,238,796,793	2.79%	98.14%
Supplementals and Emergency Fund	129,596,785	226,222,507	146,305,173	684,916,937	368.14%	5.44%	231,648,000	-66.18%	1.86%
Total	\$7,786,365,182	\$9,064,748,251	\$12,628,637,784	\$12,592,076,713	-0.29%	100.00%	\$12,470,444,793	-0.97%	100.00%
GOVERNOR AND LIEUTENANT GOVERNOR									
Governor	3,557,940	3,557,940	3,557,940	3,557,940	0.00%	0.03%	3,557,940	0.00%	0.03%
Lieutenant Governor	464,665	564,665	714,665	714,665	0.00%	0.01%	714,665	0.00%	0.01%
AGRICULTURE									
Agriculture	26,989,607	31,527,896	45,560,748	51,714,202	13.51%	0.41%	73,474,591	42.08%	0.59%
Conservation Commission	12,658,644	13,726,001	20,162,988	28,527,454	41.48%	0.23%	30,995,469	8.65%	0.25%
OSU Veterinary Authority	0	0	0	14,277,000	N/A	0.11%	39,272,000	175.07%	0.31%
TOTAL AGRICULTURE	39,648,251	45,253,897	65,723,736	94,518,656	43.81%	0.75%	143,742,060	52.08%	1.15%
COMMERCE									
Commerce, Department of	17,739,680	22,077,680	241,879,323	181,377,973	-25.01%	1.44%	68,951,366	-61.98%	0.55%
REAP – local governments through commerce	13,126,817	15,475,000	30,000,000	30,000,000	0.00%	0.24%	30,000,000	0.00%	0.24%
Center for Advancement of Science and Technology	13,796,542	15,296,542	85,596,542	16,846,542	-80.32%	0.13%	18,846,542	11.87%	0.15%
Housing Finance Authority	0	0	0	215,000,000	N/A	1.71%	0	-100.00%	0.00%
Multiple Injury Trust Fund	0	0	0	6,530,546	N/A	0.05%	0	-100.00%	0.00%
Space Industry Development	368,255	400,000	32,250,000	650,000	-97.98%	0.01%	900,000	38.46%	0.01%
TOTAL COMMERCE	45,031,294	53,249,222	389,725,865	450,405,061	15.57%	3.58%	118,697,908	-73.65%	0.95%
BUDGET									
Auditor and Inspector	4,300,315	4,300,315	4,480,315	4,480,315	0.00%	0.04%	4,730,315	5.58%	0.04%
Tax Commission	43,177,267	43,844,417	43,924,417	37,174,417	-15.37%	0.30%	85,174,417	129.12%	0.68%
LEAD – Large-scale Economic Activity and Development	0	0	698,020,000	0	N/A	0.00%	0	N/A	0.00%
Treasurer	2,742,651	3,079,823	3,079,823	3,079,823	0.00%	0.02%	10,579,823	243.52%	0.08%
TOTAL BUDGET	50,220,233	51,224,555	749,504,555	44,734,555	-94.03%	0.36%	100,484,555	124.62%	0.81%
EDUCATION									
Education, Department of	2,992,729,814	3,164,386,184	3,583,265,708	4,430,161,728	23.63%	35.18%	4,310,223,975	-2.71%	34.56%
Educational TV Authority	2,729,004	3,204,004	2,879,004	2,879,004	0.00%	0.02%	5,804,004	101.60%	0.05%
Educational Quality and Accountability	1,567,209	1,567,209	1,567,209	1,867,209	19.14%	0.01%	2,097,209	12.32%	0.02%
Higher Education, Regents for	770,414,742	812,819,822	873,405,811	1,003,794,375	14.93%	7.97%	1,023,746,221	1.99%	8.21%
Libraries, Department of	4,346,315	4,346,315	4,536,315	5,036,315	11.02%	0.04%	5,838,863	15.94%	0.05%
Private Vo-Tech Schools Board	0	0	250,000	301,000	20.40%	0.00%	306,000	1.66%	0.00%
School of Science and Math	6,033,373	6,811,373	6,516,373	7,446,373	14.27%	0.06%	7,172,373	-3.68%	0.06%
Statewide Charter School Board	0	0	0	0	N/A	0.00%	6,700,000	N/A	0.05%
TOTAL EDUCATION	3,777,820,457	3,993,134,907	4,472,420,420	5,451,486,004	21.89%	43.29%	5,361,888,645	-1.64%	43.00%
ENERGY AND ENVIRONMENT									
Corporation Commission	16,865,856	16,876,719	16,964,255	18,829,255	10.99%	0.15%	20,809,746	10.52%	0.17%
Environmental Quality, Department of	7,188,879	9,027,346	20,322,643	20,853,643	2.61%	0.17%	38,204,715	83.20%	0.31%
Interstate Oil Compact Commission	0	0	0	0	N/A	N/A	4,000,000	N/A	0.03%
Land Office, Commissioners of the	8,379,276	8,379,276	6,703,421	6,703,421	0.00%	0.05%	6,703,421	0.00%	0.05%
Mines, Department of	769,933	769,933	769,933	844,933	9.74%	0.01%	1,148,683	35.95%	0.01%
Water Resources Board	5,205,323	7,205,323	445,052,598	5,445,323	-98.78%	0.04%	23,914,075	339.17%	0.19%
TOTAL ENERGY AND ENVIRONMENT	38,409,267	42,258,597	489,812,850	52,676,575	-89.25%	0.42%	94,780,640	79.93%	0.76%
HEALTH AND MENTAL HEALTH									
Health Care Authority	975,239,368	1,194,337,303	1,262,741,642	892,741,642	-29.30%	7.09%	1,310,509,100	46.80%	10.51%
Health Department	52,337,964	59,337,964	182,096,964	71,487,964	-60.74%	0.57%	89,202,352	24.78%	0.72%
Mental Health and Substance Abuse Services Department	334,915,240	321,489,597	465,077,785	359,065,031	-22.79%	2.85%	387,132,397	7.82%	3.10%
OSU Medical Authority	45,488,996	60,477,141	187,348,189	78,348,189	-58.18%	0.62%	95,930,189	22.44%	0.77%
University Hospitals Authority	66,691,554	86,591,554	239,629,632	245,817,437	2.58%	1.95%	255,899,437	4.10%	2.05%
TOTAL HEALTH AND MENTAL HEALTH	1,474,673,122	1,722,233,559	2,336,894,212	1,647,460,263	-29.50%	13.08%	2,138,673,475	29.82%	17.15%
HUMAN SERVICES									
Children and Youth Commission	2,295,414	2,509,414	2,509,414	2,869,414	14.35%	0.02%	3,008,819	4.86%	0.02%
Disability Concerns	282,821	307,095	327,095	327,095	0.00%	0.00%	327,095	0.00%	0.00%
Human Services Department	697,831,158	717,585,502	753,682,964	766,731,613	1.73%	6.09%	798,318,082	4.12%	6.40%
J.D. McCarty Center	4,750,506	4,750,818	10,755,543	4,755,543	-55.79%	0.04%	4,755,543	0.00%	0.04%
Office of Juvenile Affairs	93,033,434	94,544,715	132,298,837	100,953,681	-23.69%	0.80%	107,420,468	6.41%	0.86%
Rehabilitation Services, Department of	34,875,002	34,875,002	35,623,295	38,542,951	8.20%	0.31%	42,252,951	9.63%	0.34%
TOTAL HUMAN SERVICES AND EARLY CHILDHOOD INITIATIVES	833,068,335	854,572,546	935,197,148	914,180,297	-2.25%	7.26%	956,082,958	4.58%	7.67%
LICENSING AND REGULATION									
Labor Department	3,578,213	3,578,213	3,578,213	3,578,213	0.00%	0.03%	3,578,213	0.00%	0.03%
TOTAL LICENSING AND REGULATION	3,578,213	3,578,213	3,578,213	3,578,213	0.00%	0.03%	3,578,213	0.00%	0.03%
PUBLIC SAFETY									
ABLE Commission	2,898,589	2,753,659	2,753,659	5,095,450	85.04%	0.04%	5,175,450	1.57%	0.04%
Attorney General	11,058,746	26,057,968	38,098,510	38,644,625	1.43%	0.31%	63,933,457	65.44%	0.51%
Corrections Department	531,112,247	544,278,904	552,082,900	552,606,940	0.09%	4.39%	544,269,306	-1.51%	4.36%
District Attorneys Council	56,642,149	58,779,782	70,779,782	76,479,782	8.05%	0.61%	81,103,492	6.05%	0.65%
Emergency Management and Homeland Security	505,859	2,476,801	2,476,801	1,476,801	-40.37%	0.01%	648,804	-56.07%	0.01%

Indigent Defense System		17,508,363	20,537,878	24,731,713	24,731,713	0.00%	0.20%	24,870,125	0.56%	0.20%
Investigation, Bureau of	14	15,926,840	19,266,849	27,442,374	38,799,511	41.39%	0.31%	42,839,231	10.41%	0.34%
Law Enforcement Education and Training		3,370,833	3,661,579	7,321,579	8,262,560	12.85%	0.07%	7,971,674	-3.52%	0.06%
Medical Marijuana Authority		0	0	0	37,000,000	N/A	0.29%	41,900,000	13.24%	0.34%
Medicolegal Investigations Board		17,771,703	19,162,057	15,206,144	16,019,144	5.35%	0.13%	16,319,144	1.87%	0.13%
Narcotics and Dangerous Drugs Control		3,145,330	3,145,330	8,445,330	3,145,330	-62.76%	0.02%	3,145,330	0.00%	0.03%
Pardon and Parole Board		2,273,400	2,273,400	2,433,400	2,433,400	0.00%	0.02%	2,604,446	7.03%	0.02%
Public Safety Department	1, 14, 17	95,201,888	102,827,246	108,968,126	105,329,347	-3.34%	0.84%	125,997,454	19.62%	1.01%
TOTAL PUBLIC SAFETY		757,415,947	805,221,453	860,740,318	910,024,603	5.73%	7.23%	960,777,913	5.58%	7.70%
WORKFORCE DEVELOPMENT										
Health Care Workforce Training Commission	1	6,946,877	6,946,877	86,771,411	7,668,629	-91.16%	0.06%	10,411,714	35.77%	0.08%
Career and Technology Education	1	137,471,871	138,852,412	153,452,412	164,737,874	7.35%	1.31%	196,327,874	19.18%	1.57%
Workforce Commission	13, 17	0	0	0	0	N/A	0.00%	1,000,000	N/A	0.01%
TOTAL WORKFORCE DEVELOPMENT		144,418,748	145,799,289	240,223,823	172,406,503	-28.23%	1.37%	207,739,588	20.49%	1.67%
SECRETARY OF STATE										
Election Board		9,737,617	8,617,548	9,866,548	10,262,057	4.01%	0.08%	12,515,057	21.95%	0.10%
Judicial Complaints, Council on		0	0	0	0	N/A	0.00%	300,000	N/A	0.00%
Ethics Commission, Oklahoma		687,957	687,957	687,957	687,957	0.00%	0.01%	2,364,630	243.72%	0.02%
TOTAL SECRETARY OF STATE		10,425,574	9,305,505	10,554,505	10,950,014	3.75%	0.09%	15,179,687	38.63%	0.12%
TOURISM, WILDLIFE, AND HERITAGE										
Arts Council		2,796,030	3,004,205	3,243,030	3,730,030	15.02%	0.03%	3,952,325	5.96%	0.03%
Historical Society		11,871,018	13,192,324	13,966,665	37,997,230	172.06%	0.30%	17,281,058	-54.52%	0.14%
J. M. Davis Memorial Commission		309,990	330,000	540,000	475,000	-12.04%	0.00%	500,000	5.26%	0.00%
Tourism and Recreation	15	21,524,457	23,461,601	23,988,776	24,130,726	0.59%	0.19%	26,436,011	9.55%	0.21%
TOTAL TOURISM, WILDLIFE, AND HERITAGE		36,501,495	39,988,130	41,738,471	66,332,986	58.93%	0.53%	48,169,394	-27.38%	0.39%
TRANSPORTATION										
Aeronautics Commission	2	0	2,000,000	104,350,000	11,000,000	-89.46%	0.09%	72,000,000	554.55%	0.58%
Transportation Department	5	170,000,000	761,893,663	805,878,499	1,001,401,568	24.26%	7.95%	1,036,343,711	3.49%	8.31%
TOTAL TRANSPORTATION		170,000,000	763,893,663	910,228,499	1,012,401,568	11.22%	8.04%	1,108,343,711	9.48%	8.89%
VETERANS AFFAIRS AND MILITARY										
Military Department	1	16,411,582	18,911,582	60,961,582	27,612,651	-54.70%	0.22%	22,693,460	-17.81%	0.18%
Veterans Affairs Department		33,316,393	34,316,393	40,905,247	52,218,907	27.66%	0.41%	44,441,604	-14.89%	0.36%
TOTAL VETERANS AFFAIRS AND MILITARY		49,727,975	53,227,975	101,866,829	79,831,558	-21.63%	0.63%	67,135,064	-15.90%	0.54%
GOVERNMENT OPERATIONS AND EFFICIENCIES										
Broadband Office	1	0	0	552,692,815	0	-100.00%	0.00%	0	N/A	0.00%
Legacy Capital Financing Fund	14	0	0	0	600,000,000	N/A	4.76%	177,000,000	-70.50%	1.42%
Management and Enterprise Services, Office of	9, 15, 17	86,386,169	102,781,593	147,000,780	164,855,616	12.15%	1.31%	152,106,311	-7.73%	1.22%
Merit Protection Commission		385,929	383,934	222,824	0	-100.00%	0.00%	0	N/A	0.00%
Oklahoma Capital Assets Maintenance and Protection Fund	15	0	0	0	0	N/A	0.00%	350,000,000	N/A	2.81%
Service Oklahoma		0	0	0	52,848,000	N/A	0.42%	52,848,000	0.00%	0.42%
TOTAL GOVERNMENT OPERATIONS AND EFFICIENCIES		86,772,098	103,165,527	699,916,419	817,703,616	16.83%	6.49%	731,954,311	-10.49%	5.87%
MAINTENANCE OF STATE BUILDINGS REVOLVING FUND										
		0	7,500,000	0	0	N/A	0.00%	0	N/A	0.00%
TOTAL EXECUTIVE BRANCH		7,521,733,614	8,697,729,643	12,312,398,468	11,732,963,077	-4.71%	93.18%	12,061,500,727	2.80%	96.72%
LEGISLATURE										
House of Representatives		19,078,327	19,183,536	22,786,198	22,786,198	0.00%	0.18%	22,786,198	0.00%	0.18%
Legislative Service Bureau	1, 17	16,723,391	22,057,008	30,557,008	30,557,008	0.00%	0.24%	22,557,008	-26.18%	0.18%
Senate		11,017,919	11,067,919	12,780,075	12,780,075	0.00%	0.10%	12,780,075	0.00%	0.10%
TOTAL LEGISLATURE		46,819,637	52,308,463	66,123,281	66,123,281	0.00%	0.53%	58,123,281	-12.10%	0.47%
JUDICIARY										
Court of Criminal Appeals		4,022,707	4,022,707	4,100,297	4,100,297	0.00%	0.03%	4,611,300	12.46%	0.04%
District Courts		64,980,361	68,241,076	76,911,733	82,320,695	7.03%	0.65%	84,137,442	2.21%	0.67%
Supreme Court	1, 8	19,212,078	16,223,855	22,798,832	21,652,426	-5.03%	0.17%	30,424,043	40.51%	0.24%
TOTAL JUDICIARY		88,215,146	88,487,638	103,810,862	108,073,418	4.11%	0.86%	119,172,785	10.27%	0.96%
Total Excluding Supplementals/Retirement Systems		7,656,768,397	8,838,525,744	12,482,332,611	11,907,159,776	-4.61%	94.56%	12,238,796,793	2.79%	98.14%
TOTAL SUPPLEMENTALS AND EMERGENCY FUNDS										
	6	129,596,785	226,222,507	146,305,173	684,916,937	368.14%	5.44%	231,648,000	-66.18%	1.86%
TOTAL EXCLUDING RETIREMENT SYSTEMS		7,786,365,182	9,064,748,251	12,628,637,784	12,592,076,713	-0.29%	100.00%	12,470,444,793	-0.97%	100.00%
RETIREMENT SYSTEMS										
Public Employees Retirement System		0	0	0	0	N/A	0.00%	0	N/A	0.00%
Retirement Systems (I)		0	0	0	0	N/A	0.00%	0	N/A	0.00%
TOTAL RETIREMENT SYSTEMS		0	0	0	0	N/A	0.00%	0	N/A	0.00%
TOTAL APPROPRIATIONS		\$7,786,365,182	\$9,064,748,251	\$12,628,637,784	\$12,592,076,713	-0.29%	100.00%	\$12,470,444,793	-0.97%	100.00%

¹ FY 2023 appropriations include agency's share of federal American Rescue Plan Act (ARPA) monies appropriated from the Statewide Recovery Fund.

² FY 2023 appropriations include agency's share of \$250 million in one-time appropriations from the Progressing Rural Economic Prosperity (PREP) Fund.

³ HB 4455, the Large Scale Economic Activity Development (LEAD) Act created a 10-year investment rebate program. Rebate monies were appropriated to a dedicated fund. Monies left in the LEAD Fund after the act expired at the end of FY 2023 were transferred to General Revenue.

⁴ HB 4452, authored in 2022, limited transfers to the Teachers Retirement System Dedicated Revenues Revolving Fund to amounts authorized by the Legislature. FY 2023, FY 2024 and FY 2025 include \$402 million, \$460 million and \$448 million authorization of dedicated revenues to TRS respectively.

⁵ HB 2895, authored in 2021, limited the Department of Transportation's annual expenditures from the ROADS Fund to amounts authorized by the Legislature.

FY 2022 includes ROADS funding of \$575 million and FY 2023 through FY 2025 include \$590 million in annual funding.

⁶ FY 2024 Emergency Fund totals include \$40 million appropriated to the Emergency Drought Relief Fund and \$25 million to the State Emergency Fund (HB 1004X).

FY 2024 Supplementals include federal ARPA monies appropriated to agencies supplementally and \$180 million appropriated to the PERFORM Fund per SB 1179.

⁷ Appropriations to the MITF are categorized as supplemental for FY 2020-2023 and FY 2025.

⁸ Includes \$4.6 million appropriation to the Family Representation and Advocacy Revolving Fund created by SB 19x.

⁹ OMES amounts include appropriations to the Digital Transformation Fund, Capitol Debt Service, Long-Range Capitol Planning Commission, Governor's Mansion Renovation, Native American Cultural and Educational Authority (NACEA), and other projects.

¹⁰ FY 2024 amounts do not include the \$600 million in enhanced FMAP funding used for operations at Oklahoma Health Care Authority.

¹¹ SB 1125, authored in 2024, reduced FY 2024's Project Josie appropriation by \$70 million and made it available to appropriate out of the PREP fund.

¹² The Tax Commission's FY 2025 appropriations include a \$50 million one-time appropriation to the Oklahoma Emission Reduction Technology Upstream and Midstream Incentive Revolving Fund to implement provisions of SB 1505.

¹³ The Workforce Commission was created by SB 621 during 2023 legislative session and received first appropriation in FY 2025.

¹⁴ Of the funds appropriated to the Legacy Capital Financing Fund, \$371.5 million was appropriated in FY 2025 to OCIA for the benefit of OU (HB 2891 and HB 2892), DPS (HB 2896), OSBI (HB 2895), OSU Medical Authority (HB 2894), and OSU (HB 2893).

¹⁵ Of the FY 2025 appropriation to the OCAMP Fund, \$56 million was distributed to OMES (SB 1183), \$12.5 million was distributed to Tourism (SB 1184) and \$56 million was distributed to Regents for Higher Education (SB 1185).

¹⁶ HB 2889 and HB 2890, authored in 2024, made a total of \$70 million in PREP funds available to the Department of Environmental Quality.

¹⁷ FY 2025 appropriations do not include Statewide Recovery Fund/ARPA funds reappropriated, inter-agency transfers, or appropriations of fund interest.

¹⁸ FY 2025 appropriations do not include appropriations made from the Opioid Lawsuit Settlement Fund of \$25.8 million (HB 2924).

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2024-2025)

<u>Regents' Allocation</u>	ORIGINAL ALLOCATION	OCAMP CAPITAL ALLOCATION	% OF ORIGINAL ALLOCATION
Universities, colleges and constituent agencies	\$810,134,989		
University of Oklahoma	134,862,520		11.75%
OU Law Center	5,160,921		0.45%
OU Health Sciences Center	81,360,511		7.09%
OU Tulsa	6,500,999		0.57%
Oklahoma State University	121,203,943		10.56%
OSU Agriculture Experiment Station	22,162,361		1.93%
OSU Agriculture Extension Division	23,525,406		2.05%
OSU Technical Branch, Okmulgee	12,987,728	1,205,357	1.24%
OSU College of Veterinary Medicine	9,289,695		0.81%
OSU, Oklahoma City	13,035,609	1,205,357	1.24%
OSU College of Osteopathic Medicine	13,427,106		1.17%
OSU Tulsa	8,949,458		0.78%
University of Central Oklahoma	51,363,515	3,579,545	4.79%
East Central University	15,801,815	3,579,545	1.69%
Northeastern State University	32,919,906	3,579,545	3.18%
Statewide Literacy Program – NSU	49,173		0.00%
Northwestern Oklahoma State University	9,573,536	3,579,545	1.15%
Southeastern Oklahoma State University	18,119,807	3,579,545	1.89%
Southwestern Oklahoma State University	21,582,762	3,579,545	2.19%
Cameron University	18,635,555	3,579,545	1.94%
Langston University	19,666,593	3,579,545	2.03%
Oklahoma Panhandle State University	6,639,132	3,579,545	0.89%
University of Science & Arts of Oklahoma	6,724,616	3,579,545	0.90%
University of Science & Arts – Jane Brooks	18,156		0.00%
Rogers State University	14,592,601	3,579,545	1.58%
Carl Albert State College	6,026,565	1,205,357	0.63%
Connors State College	6,553,934	1,205,357	0.68%
Eastern Oklahoma State College	6,018,744	1,205,357	0.63%
Murray State College	6,216,763	1,205,357	0.65%
Northeastern Oklahoma A&M College	7,857,001	1,205,357	0.79%
Northern Oklahoma College	10,113,988	1,205,357	0.99%
Oklahoma City Community College	26,256,879	1,205,357	2.39%
Redlands Community College	5,829,599	1,205,357	0.61%
Rose State College	18,598,980	1,205,357	1.73%
Seminole State College	5,574,702	1,205,357	0.59%
Tulsa Community College	37,088,222	1,205,357	3.34%
Western Oklahoma State College	5,325,466	1,205,357	0.57%
Ponca City Learning Site	520,722		0.05%

SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS 2024-2025

	ORIGINAL ALLOCATION	OCAMP CAPITAL ALLOCATION	% OF ORIGINAL ALLOCATION
State Regents' Operations Budget	10,147,018		0.88%
OneNet Higher Education User Fees	2,368,955		0.21%
Capital and One-Time Allocations	1,325,883		0.12%
Micro-credentials/Workforce Development	1,800,000		0.16%
Innovation and Efficiency Match	2,034,863		0.18%
Special Programs:			
Section 13 Offset Program	19,948,766		1.74%
Endowed Chairs Program	21,529,849		1.88%
Grants Programs/Econ Dev/OEIS	296,834		0.03%
Summer Academies Program	426,286		0.04%
Student Preparation Program	788,811		0.07%
Adult Degree Completion Program	635,747		0.06%
Teacher Shortage Incentive Program	270,405		0.02%
OCIA Debt Service	27,635,633		2.41%
Scholar-Enrichment Program	205,398		0.02%
EPSCoR	1,850,423		0.16%
National Lambda Rail	1,026,883		0.09%
Academic Library Databases	275,313		0.02%
Financial/Data Analytics	1,401,700		0.12%
Critical Workforce Development Initiatives	11,500,000		1.00%
Hunger Pantry Project	200,000		0.02%
Online Educational Resources	300,000		0.03%
Student Health Telemedicine Program	4,000,000		0.35%
Student Assistance Programs:			
Oklahoma Tuition Aid Grant Program	17,010,329		1.48%
Oklahoma Academic Scholars Program	7,155,862		0.62%
Oklahoma Higher Learning Access Program	67,700,000		5.90%
Oklahoma Tuition Equalization Act	2,926,186		0.25%
Regional University Scholarships	1,021,517		0.09%
Prospective Teacher Scholarships	70,793		0.01%
Chiropractic Scholarships	28,318		0.00%
National Guard Educational Assistance Program	12,000,000		1.05%
Wm. P Willis Scholars	59,997		0.01%
George and Donna Nigh Scholarship Program	49,555		0.00%
Concurrent Enrollment Waiver Reimbursement	20,492,168		1.79%
International Scholars Program	90,847		0.01%
Adult Degree Completion and Workforce Re-entry Program	1,150,000		0.10%
Future Teacher Scholarship and Employment Incentive Program	41,586,893		3.62%
TOTAL ALLOCATIONS OF APPROPRIATIONS	\$1,091,446,221	\$56,250,000	100.00%

NOTE: Total includes \$47,025,701 from the Higher Education Capital Revolving Fund, \$47,025,701 from the Student Aid Revolving Fund, \$27,552,107 from the Lottery Trust Fund, \$67,700,000 designated General Revenue for Oklahoma's Promise, \$56,250,000 from the OCAMP Fund, and \$902,142,712 from the General Revenue Fund.

Appendix



Appropriation/Authorization History
Expenditure History
Pensions
Cost of Tax Incentives and Exemptions
State Organization Chart
Historical FTE by Agency
Glossary
Budget and Fiscal/Research Staff

APPENDIX A

**FIVE-YEAR HISTORICAL
APPROPRIATIONS/AUTHORIZATIONS**

	FY 2021 ACTUAL EXPENDITURES	FY 2022 ACTUAL EXPENDITURES	FY 2023 ACTUAL EXPENDITURES ¹	FY 2024 ACTUAL EXPENDITURES ²	FY 2025 ACTUAL EXPENDITURES ³	FY 2026 DECEMBER EXP AUTHORITY ⁴	FY 2025 - FY 2026 DIFFERENCE (\$\$)	FY 2025 - FY 2026 DIFFERENCE (%)
CERTIFIED								
General Revenue Fund	5,252,450,088	6,065,155,775	6,871,511,960	7,521,865,792	8,052,186,566	7,993,879,894	(58,306,672)	(0.7%)
CLEET Fund	2,935,267	2,510,658	2,513,699	2,378,710	2,353,064	2,472,205	119,141	5.1%
Mineral Leasing Fund	3,800,000	5,225,000	4,750,000	4,771,015	4,512,500	4,940,000	427,500	9.5%
OSHA Fund	760,000	902,500	1,186,873	1,167,716	1,083,285	1,083,285	0	0.0%
Public Building Fund	1,793,144	1,598,917	1,705,508	1,922,994	2,272,892	1,596,327	(676,565)	(29.8%)
Commissioners of the Land Office Fund	8,379,276	8,379,276	6,703,421	6,703,421	6,703,421	11,837,000	5,133,579	76.6%
Oklahoma Education Lottery Trust Fund	52,700,000	57,950,000	84,535,983	61,750,000	61,750,000	61,750,000	0	0.0%
State Public Safety Fund	24,367,443	23,149,071	19,987,055	17,575,365	23,275,000	22,800,000	(475,000)	(2.0%)
Health Care Enhancement Fund	144,863,600	147,611,950	148,825,100	141,688,700	117,429,500	112,832,450	(4,597,050)	(3.9%)
Alcoholic Beverage Control Fund	10,893,261	12,350,000	13,477,750	13,217,192	13,775,000	12,600,781	(1,174,219)	(8.5%)
OK Pension Improvement Revolving Fund	0	0	0	0	0	113,897	113,897	N/A
TOTAL CERTIFIED FUNDS	\$5,502,942,079	\$6,324,833,147	\$7,155,197,349	\$7,773,040,905	\$8,285,341,228	\$8,225,905,839	-\$59,435,389	(0.7%)
AUTHORIZED								
1017 Fund	1,015,074,419	875,289,631	890,120,375	1,036,701,366	1,067,915,924	1,052,005,695	(15,910,229)	(1.5%)
Common Ed. Technology Fund (GP – Oil)	46,938,566	47,372,299	47,025,701	47,025,701	47,025,701	47,000,000	(25,701)	(0.1%)
OK Student Aid Fund (GP – Oil)	46,938,566	47,372,299	47,025,701	47,025,701	47,025,701	47,000,000	(25,701)	(0.1%)
Higher Education Capital Fund (GP – Oil)	46,938,566	47,372,299	47,025,701	47,025,701	47,025,701	47,000,000	(25,701)	(0.1%)
Tobacco Fund	11,718,750	13,684,375	12,572,152	13,102,080	11,000,000	10,000,000	(1,000,000)	(9.1%)
Judicial Revolving Fund	37,000,000	20,000,000	23,097,008	25,895,523	20,716,418	15,537,314	(5,179,104)	(25.0%)
Transportation Fund	170,000,000	186,893,663	193,878,499	211,401,568	216,239,461	204,509,528	(11,729,933)	(5.4%)
ROADS Fund	0	575,000,000	590,000,000	590,000,000	590,000,000	590,000,000	0	0.0%
TRS Dedicated Revenue Revolving Fund	0	0	401,906,190	460,152,210	448,314,457	436,403,940	(11,910,517)	(2.7%)
OHLAP Fund	0	0	0	0	0	70,000,000	70,000,000	N/A
TOTAL AUTHORIZED FUNDS	\$1,374,608,867	\$1,812,984,566	\$2,252,651,327	\$2,478,329,850	\$2,495,263,363	\$2,519,456,477	\$24,193,114	1.0%
CASH AND GENERAL REVENUE SURPLUS	\$462,188,393	\$598,873,404	\$1,274,106,703	\$1,938,675,633	\$1,485,239,203	\$1,376,108,875	(\$109,130,328)	(7.3%)
CASH FLOW RESERVE FUND	\$0	\$200,000,000	\$114,665,239	\$27,373,999	\$0	\$0	\$0	0.0%
CONSTITUTIONAL RESERVE FUND	\$243,668,709	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
REVENUE STABILIZATION FUND	\$162,500,000	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AGENCY REVOLVING FUND AUTHORIZATIONS	\$26,300,000	\$0	\$30,188,549	\$0	\$50,900,000	\$0	(\$50,900,000)	(100.0%)
ADDITIONAL REV FUND APPROPRIATIONS	\$38,957,134	\$128,057,134	\$1,801,828,617	\$374,656,326	\$165,998,068	\$170,279,897	\$4,281,829	2.6%
REAPPROPRIATIONS	\$22,000,000	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL ALL FUNDS	\$7,833,165,182	\$9,064,748,251	\$12,628,637,784	\$12,592,076,712	\$12,482,741,860	\$12,291,751,087	(\$190,990,773)	(1.5%)

¹ FY 2023 Agency Revolving Fund Authority consists of appropriations from FMAP Rate Preservation Fund. Additional Revolving Fund Appropriations consists of federal American Rescue Plan (ARPA) monies appropriated from the Statewide Recovery Fund.

² FY 2024 Additional Revolving Fund Appropriations consist of expenditures from the Special Cash Fund and the Statewide Recovery Fund.

³ FY 2025 Additional Revolving Fund Appropriations include monies remaining in the Special Cash Fund as well as federal ARPA monies appropriated from Statewide Recovery Fund and ARPA Administrative Cost Fund.

⁴ FY 2026 Expenditure Authority proposed to State Board of Equalization in December 2024; subject to change during the February 2025 Board of Equalization meeting. Additional Revolving Fund Appropriations Authority includes federal ARPA monies appropriated from the Statewide Recovery Fund and ARPA Administrative Cost Fund. Per HB 4157, passed during the 2024 legislative session, the OHLAP Fund became an Authorized Fund as of July 2024.

OKLAHOMA PENSION SYSTEMS

The State of Oklahoma has seven retirement systems as follows:

- Oklahoma Firefighters Pension and Retirement System (OFPRS).
- Oklahoma Public Employees Retirement System (OPERS).
- Oklahoma Law Enforcement Retirement System (OLERS).
- Oklahoma Police Pension and Retirement System (OPPRS).
- Oklahoma Teachers' Retirement System (TRS).
- Retirement Plan for the Department of Wildlife Conservation (Wildlife).
- Uniform Retirement System for Justices and Judges (URSJJ), administered by OPERS.

Systems are funded with employee contributions, employer contributions, returns on investment and, in some cases, dedicated revenue streams. All systems provide defined benefits plans. OPERS is unique in that it also administers a mandatory defined contribution plan for eligible state employees hired on or after Nov. 1, 2015. Table 1, below, shows the systems' basic membership information for their defined benefits plans.

Table 1: Membership information fiscal year ending June 30.

System	Active Members	Retirees and Beneficiaries*
OFPRS	12,175	12,032
OPERS	27,890	37,041
OLERS	1,260	1,592
OPPRS	5,046	4,484
TRS	103,277	69,941
Wildlife	144	245
URSJJ	272	332

**Excludes vested terminated members and deferred-option plan members.*

Table 2, below, is a summary of funding information from the retirement systems' actuarial valuation reports from fiscal year 2024.

Table 2: Comparison of liabilities and assets (in millions) with funding ratio included.

System	Accrued Liability	Actuarial Assets	Unfunded Accrued Liability**	Funded Ratio
OFPRS	\$4,694	\$3,367	\$1,327	71.7%
OPERS	\$11,692	\$12,012	-\$320	102.7%
OLERS	\$1,495	\$1,202	\$293	80.4%
OPPRS	\$3,445	\$3,323	\$122	96.5%
TRS	\$29,434	\$22,676	\$6,758	77.0%
Wildlife	\$154	\$135	\$18	87.9%
URSJJ	\$391	\$409	-\$18	104.7%
TOTAL	\$51,304	\$43,124	\$8,180	84.1%

***Values may not sum due to rounding.*

APPENDIX D: 2024 Income Tax Preferences (Tax Year 2022 Data)*

Source: Oklahoma Tax Commission 2023-2024 Tax Expenditure Report.

*Includes credits, deductions and exemptions for tax year 2022; excludes credits with impacts under \$50,000, repealed credits, and credits without estimated impacts published by the Tax Commission.

Type	Citation	Amount used*	Number of returns	Final year credits may be earned**	Notes
Credits					
Taxes paid to another state by residents of Oklahoma for personal services.	68 O.S. § 2357	\$55,912,000	36,387	N/A	
Child credit or child care credit. ¹	68 O.S. § 2357	\$42,559,000	352,998	N/A	Federal AGI must be below \$100,000.
Oklahoma investment/new jobs (for TY 2016-2018, total amount allowed capped at \$25 million).	68 O.S. § 2357.4	\$24,319,000	625	N/A	For either an investment in specific depreciable property, facility or for increased net employment. ²
Venture capital (non-refundable/transferrable for three years).	68 O.S. § 2357.7	\$5,215,000	42	N/A	20% of qualified investments – carryforward 3 years.
Investments in clean-burning motor vehicles or motor vehicle property (including CNG).	68 O.S. § 2357.22	\$7,106,000	144	2026	Five-year carryover; non-refundable; \$20 million total cap per year beginning with FY 2020.
Small business guaranty fee credit (for financial institutions).	68 O.S. § 2357.30 & 68 O.S. § 2370.1	\$154,000	4	N/A	Credit against fees paid to SBA. 5-year carryover.
Credit for electricity generated by zero-emission facilities.	68 O.S. § 2357.32A	\$16,410,000	40	Depends on facility type and start date ³	Transferrable if earned before Jan. 1, 2014, refundable at 85% thereafter – 10-year carryforward. First impact of sunset on wind facilities in 2027.
Tax credit for qualified historic rehabilitation expenditures (transferrable).	68 O.S. § 2357.41	\$241,000	40	N/A	10-year carryover.
Oklahoma earned income tax credit (refundable before tax year 2016; non-refundable beginning in 2016).	68 O.S. § 2357.43	\$40,249,000	321,693	N/A	5% of federal EITC.
Credit for donations to biomedical research institute.	68 O.S. § 2357.45	\$670,000	966	N/A	50% of donation, \$1,000 per taxpayer; four-year carryover; \$1 million cap.
Credit for donations to cancer research institutes.	68 O.S. § 2357.45	\$82,000	501	N/A	50% of donation, \$1,000 per taxpayer; four-year carryover; \$1 million cap.
Railroad modernization credit (Transferable and value reduced by 25% for credits earned 2016 and after)	68 O.S. § 2357.104	\$497,000	10	N/A	FY 2018 and after, \$5 million cap applies; five-year carryover
Strategic Industrial Development Enhancement (SIDE) Credit	68 O.S. § 2357.105	Unavailable	Unavailable	2027	Effective tax years 2023 - 2027; capped at \$12 million per year.
Donation to Oklahoma scholarship-granting and educational opportunity organizations.	68 O.S. § 2357.206	\$4,681,000	1,427	N/A	\$25 million cap; three-year carryover.
Donation to Educational Improvement Grant Organizations	68 O.S. § 2357.206	\$347,000	40	N/A	Capped at \$1,000 per individual, \$2,000 for married taxpayers filing jointly, or \$100,000 for a legal business entity. Capped at \$25 million per year, 3-year carryover.
Donation to Public School Foundations or Public School Districts	68 O.S. § 2357.206	\$899,000	1,484	N/A	Capped at \$1,000 per individual, \$2,000 for married taxpayers filing jointly, or \$100,000 for a legal business entity. Capped at \$25 million per year, 3-year carryover.
Aerospace industry employer tuition reimbursement.	68 O.S. § 2357.303	\$248,000	52	2025	10% for the first five years if an Oklahoma graduate; 5% for out-of-state graduates; up to \$12,500 per employee.
Aerospace industry employee credit.	68 O.S. § 2357.304	\$9,161,000	2,722	2025	\$5,000 cap per year up to five years; five additional years carryover.
Investments in affordable housing.	68 O.S. § 2357.403	\$532,000	7	N/A	\$4 million cap; first year 2016; carryforward five-year.
Software or Cybersecurity employee tuition reimbursement.	68 O.S. § 2357.405	\$1,224,000	226	2029	First year 2020; credit of \$2,200 or \$1,800 depending on education level; up to seven years.
Volunteer firefighter credit.	68 O.S. § 2358.7	\$709,000	2,233	N/A	\$200 or \$400 credit for meeting specific requirements.
Small Business Guaranty Fee Credit	68 O.S. § 2370.1	\$154,000	4	2025	Tax years 2022 to 2025. 5-year carryover.
Low-income property tax relief (refundable).	68 O.S. § 2907 & 2908	\$333,000	1,787	N/A	Head-of-household; 65 or totally disabled; gross income <\$12,000; maximum credit, \$200.
Film rebate program.	68 O.S. § 3624	\$8,000,000	Unavailable	N/A	\$8 million cap beginning in FY 2020.
Sales tax relief (refundable).	68 O.S. § 5011	\$28,619,000	357,684	N/A	\$40 per qualified exemption; income caps and other applications
Caring for Caregivers Act.	68 O.S. § 2357.801	Unavailable	Unavailable	N/A	Tax credit up to \$3,000 for caregivers meeting specific requirements. Total cap of \$1.5 million. First year 2024.
Adoption Expense Credit.	68 O.S. § 2357.801	Unavailable	Unavailable	N/A	Credit for nonrecurring adoption expenses up to \$2,000 for tax payers filing single returns or \$4,000 for joint returns. Effective tax year 2023.
Parental Choice Tax Credit.	70 O.S. § 28-101	\$75,000,000	27,048	N/A	Credit up to \$7,500 for private school tuition and fees for eligible students. \$150 million cap in 2024, \$200 million cap in 2025, and \$250 million cap in 2026 and subsequent years. Additional \$5 million cap for credits towards qualified homeschool expenses.
Oklahoma Capital Investment Board.	74 O.S. § 5085.7	\$3,145,000	15	N/A	The Oklahoma Capital Investment Board is allowed to sell up to \$20 million in income tax credits under certain circumstances per fiscal year.

Type	Citation	Amount used*	Number of returns	Final year credits may be earned**	Notes
Deductions and exemptions***		Tax expenditure			
Oil and gas depletion allowance (deduction).	68 O.S. § 2353	\$17,831,000	76,959	N/A	Individual tax returns only.
Non-recurring adoption expenses.	68 O.S. § 2358	\$148,000	532	N/A	Deduction limited to \$20,000 per calendar year.
Oklahoma college savings program.	68 O.S. § 2358	\$4,651,000	16,461	N/A	Up to \$10,000 individual; \$20,000 joint-filing.
Members of the armed services.	68 O.S. § 2358	\$30,216,000	22,290	N/A	100% of income.
Itemized deductions.	68 O.S. § 2358	\$81,813,000	166,472	N/A	Beginning TY 2018, cap of \$17,000 applies.
Standard deduction.	68 O.S. § 2358	\$559,151,000	1,701,659	N/A	After 2016, individual deduction amount is frozen.
Oklahoma source capital gains – individual.	68 O.S. § 2358	\$161,896,000	20,206	N/A	Qualifying capital gains ⁴ .
Personal exemption.	68 O.S. § 2358	\$127,908,000	1,797,471	N/A	\$1,000 in lieu of federal.
Blind individuals.	68 O.S. § 2358	\$115,000	4,355	N/A	\$1,000/blind individual.
Low-income individuals 65 or older.	68 O.S. § 2358	\$197,000	85,663	N/A	\$1,000/qualifying individual.
Retirement benefits – public sector.	68 O.S. § 2358	\$24,584,000	64,665	N/A	First \$10,000 of most Oklahoma and federal retirement benefits.
Social Security benefits.	68 O.S. § 2358	\$206,078,000	262,808	N/A	SSI included in federal AGI.
Civil service retirement benefits in lieu of Social Security.	68 O.S. § 2358	\$30,319,000	19,232	N/A	100% of certain federal civil service benefits received in lieu of social security benefits are exempt from taxable income.
Military retirement benefits.	68 O.S. § 2358	\$32,416,000	28,851	N/A	Capped – greater of 75% or \$10,000.
Retirement benefits – other than public sector.	68 O.S. § 2358	\$88,122,000	273,923	N/A	Capped – \$10,000.
Foster care deduction.	68 O.S. § 2358.5-1	\$228,000	1,433	N/A	Deduction capped at \$5,000.
Net Operating Losses ⁵ .	68 O.S. § 2358	\$41,251,000	21,223	N/A	Losses may offset another years' taxable income; carry forward or back.
TOTAL		\$1,733,390,000			

*Amount actually used may be less than amount claimed due to carryover periods, annual caps, or lack of refundability.

**Dollar figures may reflect carryover period for credits which have reached sunset or repeal date.

***Deductions and exemptions are based on income tax filings for the 2022 tax year. Source: Oklahoma Individual Income Tax Micro Simulation Model.

¹The qualifying taxpayer may claim the greater of 20% of the credit for child care expenses allowed under the federal IRS code or 5% of the child tax credit allowed under the federal IRS code (non-refundable). The larger percentage claimed is based on the federal child tax credit.

²ITC credits may be carried forward indefinitely for capital investments and 15 years beyond the original five for addition of jobs. SB 1582 (2016 session) limited the credit to \$25 million per year for TY 2016-2018.

³Wind facility must be placed in service on or before July 1, 2017 and may claim credits for 10 years after start date. Non-wind facilities capped at \$5 million annually beginning TY 2019-TY 2020. HB1263 [2019] allows taxpayers the option of irrevocably electing to defer the refund of the credit for 10 years for any credits initially claimed on or after July 1, 2019.

⁴Gain must be on real or tangible personal property located in Oklahoma, sale of stock or ownership interest in Oklahoma-headquartered entity, or on sale of real property, tangible personal property or intangible personal property located in Oklahoma.

⁵Estimate for individual incorporated filers only; unable to estimate for corporate filers.

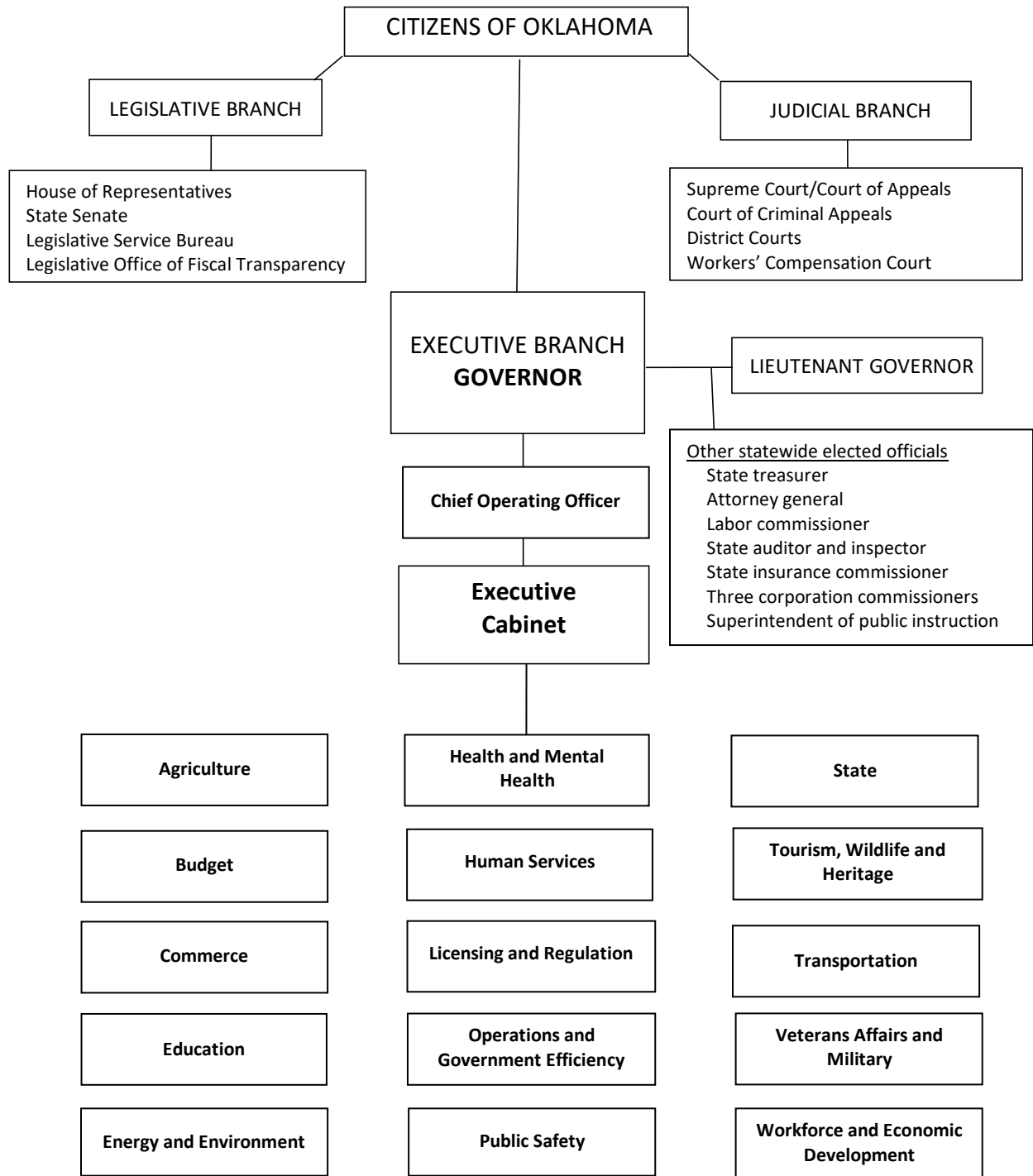
SOURCE: 2023-2024 OTC Tax Expenditure Report and selected updates from Oklahoma statutes.

APPENDIX D (Continued) – Sales Tax Preferences (Exemptions)

Source: Oklahoma Tax Commission 2023-2024 Tax Expenditure Report.

* Estimates exclude minimal and zero impacts, impacts that cannot be estimated and information that may not be disclosed.

Type	Citation	Estimate*	Notes
Sales for resale (sales and use taxes)	68 O.S. § 1357	\$12,948,528,000	Avoids double taxation.
Sales to manufacturers (sales and use taxes)	68 O.S. § 1359	\$2,647,115,000	Avoids double taxation.
Drugs (prescribed only)	68 O.S. § 1357	\$275,909,000	Includes insulin and medical oxygen.
Agricultural sales	68 O.S. § 1358	\$180,593,000	Various exemptions.
Utilities for residential use	68 O.S. § 1357	\$177,614,000	Natural or artificial gas and electricity.
Subdivisions or agencies of the state	68 O.S. § 1356	\$172,887,000	Property and services sold to such.
State of Oklahoma	68 O.S. § 1356	\$138,982,000	Property and services sold to the state and its political subdivisions.
Livestock purchased outside the state	68 O.S. § 1404	\$86,527,000	Purchased for feeding or breeding purposes, later resold.
Sales of certain types of advertising	68 O.S. § 1357	\$62,772,000	Space in certain media types.
Disabled veterans in receipt of compensation at the 100% rate	68 O.S. § 1357	\$61,861,000	\$25,000 per year; honorably discharged from active duty.
Water, sewage and refuse services	68 O.S. § 1354	\$19,637,000	Sales of certain such services.
Drugs and medical devices	68 O.S. § 1357.6	\$16,102,000	When reimburseable under Medicare or Medicaid.
Sales by schools	68 O.S. § 1356	\$9,935,000	Tangible personal property sold for fundraising purposes.
Rural electric cooperatives	18 O.S. § 437.25	\$9,612,000	
School cafeterias	68 O.S. § 1356	\$9,090,000	K-12, colleges, universities.
Sales tax holiday	68 O.S. § 1357.10	\$8,531,000	Local taxes reimbursed to cities/counties.
Churches	68 O.S. § 1356	\$8,218,000	Property and services sold to or by such.
Fraternal, religious, civic, charitable or educational societies	68 O.S. § 1356	\$5,387,000	Dues paid to such.
Private education institutions	68 O.S. § 1356	\$4,563,000	Institutions accredited by OSDE.
Aircraft repair and modification	68 O.S. § 1357	\$3,248,000	
Newspapers and periodicals	68 O.S. § 1354	\$2,276,000	
Sales of horses	68 O.S. § 1357.7	\$1,767,000	
Out-of-state tax credit	68 O.S. § 1404	\$1,539,000	On tangible personal property, paid to another state.
Admission to professional sporting events	68 O.S. § 1356	\$1,276,000	
Bad debt credit	68 O.S. § 1366	\$1,124,000	Exempts taxes paid on uncollectable gross receipts.
Tourism broker transportation services	68 O.S. § 1354	\$739,000	Services incidental to brokerage services.
Sales by fire departments	68 O.S. § 1356	\$712,000	First \$15,000 sold for fundraising.
Museums	68 O.S. § 1356	\$514,000	Sale of property/services to museums accredited by the AAM or unaccredited museums with an annual operating budget under \$1 million, as well as sale of tickets to accredited museums.
Funeral home transportation services	68 O.S. § 1354	\$439,000	Services provided to family members, etc., for a funeral.
Parking privileges	68 O.S. § 1356	\$350,000	Sale, lease or use of parking privileges by an institution of State System of Higher Education.
Local transportation	68 O.S. § 1357	\$343,000	Fares less than \$1; other local transportation, excluding taxis.
Homeless services	68 O.S. § 1356	\$314,000	Sales of tangible personal property to 501 (c)(3) providing daytime services to homeless persons.
Nonprofit affordable housing organizations	68 O.S. § 1356	\$302,000	Sales of tangible personal property or services used solely for construction and remodeling projects
Cultural organizations	68 O.S. § 1356	\$164,000	First \$15,000 sold by or to such.
Children's homes	68 O.S. § 1357	\$114,000	Operated under IRS code, 26 § 501 (c)(3).
Irrigation districts	82 O.S. § 277.17	\$65,000	On purchases or use of tangible personal property by irrigation districts.
Motion picture and television production companies	68 O.S. § 1357	\$63,000	For eligible production.
Community mental health center	68 O.S. § 1356	\$61,000	Sales of tangible personal property/services to community mental health centers (43A O.S. § 3-302).
Oklahoma Housing Authority	63 O.S. § 1066	\$43,000	For property purchased by OHA.
TOTAL		\$16,859,316,000	



Five-year Full Time Equivalent (FTE) Summary

A "Full-time equivalent" is a calculation used to compare agency employment levels. FTE is based upon 2,080 hours per year or 173 hours per month. The annual FTE comparison includes total number of hours worked (including full-time, part-time and more than full-time hours), rather than referring to a per-person number of employees (head-count).

		Average	Average	Average	Average	YTD Average
FTE Summary by Agency or Higher Ed Institution		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
10	Oklahoma State University (all branches)	7,899.3	7,892.2	8,035.0	8,094.2	6,646.8
20	Accountancy Board	11.0	10.8	10.8	10.4	10.9
22	Abstractor Board	2.0	2.0	2.0	2.0	2.0
25	Military Department	382.5	375.1	348.0	353.0	370.9
30	Alcoholic Beverage Laws Enforcement (ABLE) Commission	37.4	40.4	37.5	39.8	45.5
39	Boll Weevil Eradication Organization	5.5	5.7	5.7	5.2	6.7
40	Department of Agriculture, Food and Forestry	345.4	346.6	350.1	360.9	375.4
41	Western Oklahoma State College	122.1	123.8	122.0	114.2	104.5
45	Board of Licensed Architects, Landscape Architects & Registered Interior Designers	4.0	4.0	4.0	4.0	3.9
47	Indigent Defense System	102.5	117.3	125.1	150.1	172.6
49	Attorney General	184.0	179.3	197.2	237.8	270.3
55	Arts Council	13.7	15.1	17.0	17.9	16.8
60	Aerospace and Aeronautics Commission	10.0	10.7	13.0	13.9	14.3
65	State Banking Department	38.8	36.6	37.6	38.5	37.8
85	Broadband Office	**	**	6.1	14.9	18.9
90	Office of Management and Enterprise Services (OMES)	1,000.3	1,017.9	1,191.2	1,179.2	959.6
92	Tobacco Settlement Trust Board	24.7	26.0	30.4	35.3	38.6
100	Cameron University	474.3	460.6	448.1	380.5	405.2
108	Carl Albert State College	207.1	197.2	198.0	207.1	206.5
120	University of Central Oklahoma	1,618.6	1,502.7	1,494.5	1,435.3	1,528.1
125	Department of Mines	33.0	28.6	18.3	18.3	19.2
127	Commission on Children & Youth	22.3	23.6	24.9	25.6	26.9
131	Department of Corrections	4,697.1	4,191.2	4,252.4	4,383.7	4,156.4
145	Department of Chiropractic Examiners	2.0	2.0	1.9	1.9	1.9
148	Board of Behavioral Health Licensure	3.2	3.1	2.9	3.1	3.0
150	University of Science and Arts of Oklahoma	200.7	181.0	187.7	174.1	197.4
160	Department of Commerce	120.4	127.0	127.1	123.9	111.9
165	Connors State College	124.3	119.8	117.4	130.2	133.9
170	Construction Industries Board	30.7	31.3	30.2	30.3	35.4
185	Corporation Commission	547.6	536.5	527.2	523.5	540.1
190	Board of Cosmetology and Barbering	14.2	14.4	13.1	11.2	11.4
199	Court of Criminal Appeals	28.9	25.6	28.4	28.5	28.2
204	J.M.Davis Memorial Commission	3.6	3.8	4.1	4.1	5.1
215	Board of Dentistry	6.2	6.7	5.9	5.7	5.9
219	District Courts	590.7	578.6	580.3	582.4	583.3
220	District Attorneys Council	987.3	958.7	918.5	951.4	954.0
230	East Central University	486.1	477.6	475.4	464.1	470.1
240	Eastern Oklahoma State College	225.0	226.7	220.3	207.0	204.5
241	Redlands Community College	132.0	132.4	135.1	140.9	140.6
265	State Department of Education	355.4	385.5	390.5	365.2	373.7
266	Educational Television Authority (OETA)	50.3	49.6	50.7	52.3	51.7
270	State Election Board	26.3	28.4	25.7	24.2	23.5
275	Education Quality & Accountability	14.6	8.0	7.9	6.5	8.5
285	Funeral Board	3.0	3.3	3.2	2.8	2.6
290	Employment Security Commission (OESC)	531.7	489.2	457.6	462.6	460.2
292	Department of Environmental Quality (DEQ)	502.8	492.5	494.3	512.6	530.4
296	Ethics Commission	6.3	5.9	5.6	4.9	7.6
298	Merit Protection Commission	2.8	3.0	2.6	**	**
300	State Auditor & Inspector	115.7	115.6	111.0	110.9	114.9
305	Governor	30.9	31.2	27.2	26.6	26.5
306	Pardon and Parole Board	21.1	22.2	23.0	24.3	25.0
307	Interstate Oil Compact Commission	5.2	4.5	3.8	3.9	4.0
308	State Bureau of Investigation (OSBI)	328.5	347.5	359.8	355.4	360.0

FTE Summary by Agency or Higher Ed Institution		Average FY 2021	Average FY 2022	Average FY 2023	Average FY 2024	YTD Average FY 2025
309	Department of Emergency Management and Homeland Security	67.5	85.6	87.5	80.2	61.1
310	Office of State Fire Marshal	16.4	17.1	16.1	18.3	20.0
315	Firefighters Pension & Retirement System	10.0	10.0	10.0	10.0	10.0
320	Department of Wildlife Conservation	354.9	364.0	348.8	353.3	348.9
326	Disability Concerns	5.5	5.2	4.1	4.3	4.3
340	Department of Health	1,974.1	2,059.5	2,066.8	1,966.9	1,888.6
342	Office of the Chief Medical Examiner	107.5	111.1	117.5	124.0	134.5
345	Transportation, Department of (ODOT)	2,373.3	2,301.2	2,340.6	2,349.3	2,366.7
346	Space Industry Development Authority (OSIDA)	5.9	6.8	6.1	8.0	8.2
350	Historical Society	139.5	142.1	150.5	155.6	149.0
353	Horse Racing Commission	33.9	33.4	32.9	28.7	26.5
361	NACEA (Native American Cultural Ed Auth)	0.5	0.5	0.5	**	**
369	Workers' Compensation Court	7.6	6.8	6.0	5.6	2.6
370	Industrial Finance Authority	4.8	4.9	5.0	5.0	5.8
385	Insurance Department	125.0	113.3	114.8	119.3	120.3
391	Multiple Injury Trust Fund	8.0	8.4	8.3	7.1	6.0
400	Office of Juvenile Affairs	596.0	542.7	475.8	486.2	530.6
405	Labor Department	73.3	74.0	73.5	76.1	77.9
410	Commissioners of the Land Office	57.1	54.7	54.4	53.3	46.8
415	Council on Law Enforcement Education & Training (CLEET)	37.2	39.3	40.4	49.2	51.3
416	Law Enforcement Retirement System	5.3	5.6	6.0	5.1	5.0
420	Langston University	377.0	403.6	395.2	422.5	329.0
421	State Senate	158.1	158.1	158.5	161.9	156.0
422	House of Representatives	243.5	247.8	243.0	249.3	237.4
423	Legislative Service Bureau	13.6	13.5	16.6	17.2	15.3
430	Department of Libraries	31.7	33.8	32.8	33.0	30.1
435	Lottery Commission	29.5	32.4	32.1	32.3	32.4
440	Lieutenant Governor	3.7	5.6	5.4	5.3	5.5
445	Liquefied Petroleum Gas Board	9.4	8.0	7.8	7.2	5.8
448	State Board of Licensed Alcohol & Drug Counselors	1.0	1.0	1.0	1.0	1.1
450	Board of Medical Licensure & Supv	22.5	24.3	24.1	25.4	26.0
452	Department of Mental Health & Substance Abuse Services	2,153.2	1,756.9	1,890.7	1,967.3	1,992.0
455	Medical Marijuana Authority	**	**	265.3	273.7	252.4
461	Rogers State University	358.6	361.4	339.5	341.1	342.6
470	Murray State College	194.1	150.5	154.2	168.1	168.6
475	Motor Vehicle Commission	4.0	4.0	3.8	3.3	4.0
477	Bureau of Narcotics & Dangerous Drugs Control (OBNDD)	150.7	166.9	168.1	177.4	177.6
480	Northeastern Oklahoma A & M College	173.2	179.1	187.0	188.6	171.2
485	Northeastern State University	992.9	901.5	952.4	949.8	966.9
490	Northern Oklahoma College	282.0	270.6	262.0	249.1	220.6
505	Northwestern Oklahoma State Univ.	290.2	300.9	309.9	312.9	287.0
509	State Bd. of Examiners for Long-Term Care Administrators	3.0	3.0	3.0	2.0	**
510	Board of Nursing	29.2	26.9	26.5	27.7	26.6
515	Public Employees Retirement System	52.9	53.6	55.8	57.6	54.0
520	Board of Examiners in Optometry	1.9	2.0	1.9	2.2	2.0
525	State Board of Osteopathic Examiners	6.8	6.9	6.5	6.9	7.4
530	Oklahoma Panhandle State University	130.0	136.0	138.8	141.5	114.1
531	Rose State College	396.3	403.6	406.6	395.9	406.2
557	Police Pension & Retirement System	11.0	10.3	9.8	11.0	10.7
560	State Board of Pharmacy	12.1	12.2	13.0	13.4	12.6
563	Board of Private Vocational Schools	2.0	2.0	1.9	2.1	2.5
566	Department of Tourism & Recreation	605.7	639.5	648.9	642.5	672.0
570	Engineer and Land Surveyors	9.0	9.2	8.6	8.2	9.5
575	Board of Examiners of Psychologists	1.0	1.0	1.0	1.0	1.1
585	Department of Public Safety	1,433.2	1,404.5	1,175.2	1,126.6	1,075.1
588	Real Estate Commission	11.3	11.6	12.4	13.6	13.6
605	State Regents For Higher Education	165.7	162.6	166.6	168.2	169.0
606	University Center of Southern Oklahoma	9.8	**	**	**	**

FTE Summary by Agency or Higher Ed Institution		Average FY 2021	Average FY 2022	Average FY 2023	Average FY 2024	YTD Average FY 2025
610	Regional University System of Oklahoma	6.8	6.5	6.8	7.1	7.1
618	Student Loan Authority	98.8	104.7	116.6	101.5	94.0
619	Health Care Workforce Training Commission	6.6	6.1	7.8	8.6	8.9
620	Quartz Mountain Resort Arts & Conference Center	26.2	**	**	**	**
622	Board of Licensed Social Workers	1.5	1.4	1.5	1.5	1.7
623	Seminole State College	137.7	142.3	153.8	146.3	147.5
625	Secretary of State	35.8	32.8	30.3	32.4	32.2
628	Center for the Advancement of Science & Technology (OCAST)	13.2	14.4	12.0	13.5	13.8
629	School of Science & Mathematics (OSSM)	45.9	43.8	45.5	46.3	46.5
630	Department of Securities	22.4	23.7	26.4	27.9	26.8
632	Board of Examiners for Speech Pathology & Audiology	2.6	2.0	2.0	2.0	2.0
633	Oklahoma City Community College	516.6	509.8	519.8	570.0	604.2
635	Department of Consumer Credit	38.2	38.5	32.9	36.3	38.5
640	Service Oklahoma	**	**	**	388.5	390.4
645	Conservation Commission	44.1	40.0	48.2	53.2	54.0
650	Department of Veterans Affairs	1,585.2	1,359.4	1,288.7	1,387.0	1,444.8
660	Southeastern Oklahoma State University	527.5	552.7	568.4	603.9	582.1
665	Southwestern Oklahoma State University	681.4	692.3	696.4	692.5	675.0
670	J.D. McCarty Center	233.9	215.5	238.9	271.7	282.0
677	Supreme Court/Court of Appeals	171.6	176.9	179.2	182.9	184.9
678	Council on Judicial Complaints	2.0	2.0	2.0	2.0	2.7
695	Tax Commission	605.3	610.7	575.7	547.0	562.3
715	Teachers' Retirement System	36.4	40.5	42.1	48.0	51.3
740	State Treasurer	48.9	45.7	47.1	50.1	51.5
750	Tulsa Community College	1,234.4	1,176.3	1,150.3	1,304.0	1,313.1
753	Uniform Building Code Commission	3.0	3.0	2.4	2.9	2.6
755	Used Motor Vehicle & Parts Commission	11.2	11.0	10.9	12.1	12.7
758	University Center at Ponca City	5.0	4.2	4.0	3.8	4.5
760	University of Oklahoma	6,413.6	6,606.5	7,004.8	5,405.6	6,434.8
770	OU – Health Science Center	6,546.1	4,383.4	3,571.7	4,374.9	4,774.6
771	OU – Health Science Professional Practice Plans	1,027.7	**	**	**	**
772	State Board of Tests for Alcohol & Drug Influence	6.0	6.1	6.2	6.0	6.0
790	Veterinary Medical Examiners Board	3.1	2.9	2.9	2.8	2.9
800	Department of Career & Technology Education	206.0	202.9	200.6	205.0	210.9
803	Statewide Virtual Charter School Board	3.9	4.0	4.7	6.1	6.7
805	Department of Rehabilitation Services	929.4	919.1	872.1	871.9	894.7
807	Health Care Authority (OHCA)	546.0	552.7	554.8	547.2	618.9
830	Oklahoma Human Services	6,222.2	6,174.6	6,397.3	6,470.9	6,357.3
835	Water Resources Board	99.4	102.5	101.0	103.6	109.3
865	Workers' Compensation Commission	45.4	47.9	45.2	44.0	43.0
922	Housing Finance Authority	103.2	113.8	121.3	126.3	126.2
978	Turnpike Authority	520.1	484.3	512.5	546.0	545.5
980	Grand River Dam Authority (GRDA)	586.0	594.7	605.4	625.2	623.1
981	Municipal Power Authority	72.1	73.1	75.1	78.0	79.0
Grand total		66,578.6	62,034.9	62,283.1	62,525.5	62,185.6

** indicates agency has no FTE or has reported no FTE.

Agency 619 formerly known as Physician Manpower Training Commission

GLOSSARY

Actuarial Accrued Liability (re: retirement): That portion, as determined by a particular cost method, of the actuarial present value of pension plan benefits and expenses not provided for by Normal Cost contributions.

Actuarial Assumptions (re: retirement): Assumptions as to the occurrence of future events affecting pension costs, such as mortality, withdrawal, disablement and retirement; changes in compensation and government-provided benefits; rates of investment earnings and asset appreciation or depreciation; procedures used to determine the Actuarial Value of Assets; characteristics of future entrants and other relevant items.

Annualization: The computation of costs or revenues for a full year – usually applied when calculating the full-year impact/cost of a program funded for a partial year in a previous budget.

Apportionment: The process by which monies are directed into specific funds upon collection as required by law.

Appropriation: Legal authorization granted by the Legislature to make expenditures or incur obligations that may be limited by fund, agency, department, program, object, character, time period or amount. Unexpended appropriations lapse back to the original fund after the lapse (expiration) date – 30 months after appropriation unless otherwise specified by law, per the Oklahoma Constitution.

Appropriations Base: An agency's previous year's appropriation reduced by one-time appropriations.

Board of Equalization: A constitutional body, the State Board of Equalization is made up of the Governor, Lieutenant Governor, State Treasurer, State Auditor and Inspector, Attorney General, Superintendent of Public Instruction, and President of the State Board of Agriculture. This board annually certifies the amount of state funds available for appropriation. The board also has duties regarding the equalization of ad valorem taxes among the counties.

Budgeted Vacancy: A vacant employee position that is funded in an agency's current budget (in many instances, the vacancy has remained unfilled for an extended period of time).

Budget Request (due Oct. 1, statutorily): A detailed outline of an agency's financial needs for the upcoming fiscal year.

Budget Work Program (due July 1, statutorily): A detailed outline of planned expenditures for the ensuing or current fiscal year, which considers funds appropriated by the Legislature and other funds available to the agency, and any expenditure limitations or directives expressed in legislation.

Capital Expenditure/Outlay: Expenditures made for securing capital assets. Capital assets are significant, tangible assets with a value greater than \$50,000 that have a life of five years or longer and will be used in providing services.

Carryover: This refers to unobligated monies an agency has available to fund its operations in succeeding fiscal years. Generally, carryover monies are considered nonrecurring in nature.

Cash-flow Reserve Fund: This fund was established as a fiscal management tool. General Revenue Fund cash is set aside in this fund at the end of each fiscal year. Monies in this fund are used to make cash available for the July allocation of General Revenue funds to state agencies and to provide for monthly cash allocations in those months in which receipts are below needed levels. The use of this fund reduces the need for "seasonal borrowing."

Certified Fund: As defined by the Oklahoma Constitution, a certified fund is any fund that is directly appropriated by the Legislature.

Constitutional Reserve Fund (CRF): Designed to cushion against economic emergencies, this fund, popularly known as the Rainy Day Fund, was established by constitutional amendment in 1985. All General Revenue Fund receipts collected in excess of the total certified estimate are deposited in this fund until the fund is equal to 15% of the certified General Revenue funds from the preceding fiscal year. Up to three-eighths of the balance may be appropriated only in the event that the upcoming year's General Revenue certification is lower than the preceding year's. Up to \$10 million may be expended for incentives to support the retention of at-risk manufacturing establishments under certain conditions and after a unanimous finding by the Governor, the Speaker of the House of Representatives and the President Pro Tempore of the Senate. Up to three-eighths of the balance may be appropriated in the event of a current-year revenue failure, declared by the State Board of Equalization. Up to one-fourth of the balance may be appropriated upon the declaration of an emergency by the Governor and approval by two-thirds of both legislative houses; or, absent a gubernatorial declaration of emergency, approval by three-fourths of both houses.

Custodial Fund: A fund that contains monies held and administered on behalf of a beneficiary.

Disbursing Fund: A fund that contains a mix of appropriated, revolving and/or federal monies used by agencies to quickly effectuate eminent operational expenditures. These funds require additional oversight because they are inherently less transparent.

Expenditure: The disbursement of monies from a state fund for the purchase of goods and services.

Fiscal Year: The 12-month period beginning July 1 and ending June 30 utilized by the state government for accounting purposes. The fiscal-year designation depends on the year in which it ends [e.g., fiscal year 2021 (FY 2021) runs from July 1, 2020, to June 30, 2021].

FTE: Full-time equivalent is a calculation used to compare agency employment levels. FTE is based upon 2,080 hours per year or 173 hours per month. The annual FTE comparison includes total number of hours worked (including full-time, part-time and more than full-time hours) rather than referring to a per person or the number of employees (headcount).

Fund: A legal accounting entity with a self-balancing set of accounts. Expenditures from a fund may be restricted to specified purposes.

General Revenue Fund: This fund is the principal funding source for state government operations. State taxes, fees and charges, and proceeds from investments make up the revenue

to the General Revenue Fund. The fund's resources can be used for any purpose specified by legislative appropriation. All monies collected that are not dedicated to another fund are deposited in the General Revenue Fund.

Line-item Veto: Authority given to the Governor pursuant to Article 6 § 12 of the state Constitution to approve or deny any single item contained within any bill passed by the Legislature making appropriations of money.

Non-appropriated Funds: A term sometimes used to refer to agency revolving funds. Since such funds have statutorily established revenue sources and uses, there is no need for them to be appropriated annually. Non-appropriated funds are also called "continuing appropriations." The terms have the same meaning.

One-time: Budget items that receive funding for one fiscal year (for example, funding for a feasibility study, funding for the replacement of major equipment items, funding for purchasing furniture for a new facility, etc.). This term may also apply to revenue sources that may be the result of a one-time increase in revenue collections (nonrecurring) as opposed to ongoing or recurring revenues expected to continue each fiscal year.

Program Budgeting: A tool to organize budget data by program rather than an item of expenditure or organizational location (generally an agency or division). Program budgeting seeks to link the expenditure of resources with the original mission or purpose of appropriating tax dollars.

Rainy Day Fund: See Constitutional Reserve Fund.

Revenue Failure: A situation in any fiscal year when budget resources apportioned into the General Revenue Fund are deemed insufficient to pay all appropriations of the state in full for such year and requiring the director of the Office of Management and Enterprise Services to reduce allotments in accordance with 62 O.S. § 34.49 to prevent obligations being incurred in excess of revenues collected.

Revenue Stabilization Fund: Established with the signing of House Bill 2763 which took effect Nov. 1, 2016, this fund provides a process whereby above-average revenues from highly volatile sources will be saved and later made available to supplement revenues during times of recession or other economic downturns. Additionally, a long-term effect will be increased stabilization of the state budget overall. The State Board of Equalization must certify five-year average annual apportionments to the General Revenue Fund of collections from gross production and corporate taxes. Once total collections to the General Revenue Fund have reached \$6.6 billion for the prior fiscal year, monies above the certified averages from each source, respectively, will be directed into the stabilization fund and the state's Rainy Day Fund (Constitutional Reserve Fund) by specific percentages. Statutory provisions suspend deposits to the RSF during periods of declared revenue failure or projected downturns in an upcoming fiscal year and detail mechanisms to access the fund.

Revolving Fund: A fund created statutorily or by inference to finance and account for a particular department or division. Fees received, transfers of appropriations or other fund transfers support expenditures paid from revolving funds. Revolving funds are continuing funds and are not subject to fiscal year limitations. Agencies generally may exercise greater control over the expenditure of revolving funds than they may over appropriated dollars.

Supplemental Appropriation: This refers to a subsequent appropriation made to an agency in addition to the agency's initial annual appropriation. Supplemental appropriations are to deal with current year funding issues and may be made for various reasons, such as to offset a revenue shortfall or to offset insufficient funds to operate a program effectively.

Unfunded Liability (re: retirement): The excess of the Actuarial Accrued Liability (that portion, as determined by a particular Actuarial Cost Method, of the Actuarial Present Value of pension plan benefits and expenses which is not provided for by future Normal Costs) over the Actuarial Value of Assets (the value of cash, investments and other property belonging to a pension plan), as used by the actuary an Actuarial Valuation.

This Executive Budget was prepared by the Budget division of the Office of Management and Enterprise Services, under the supervision of the Chief Financial Officer of the State of Oklahoma.

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