

STATE OF OKLAHOMA

# FY 2027

## EXECUTIVE BUDGET



OKLAHOMA

Submitted by

**Governor J. Kevin Stitt**

to the second session of the  
60th Oklahoma Legislature





# **FY 2027 Executive Budget**



**Governor  
J. Kevin Stitt**

**Feb. 2, 2026**



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 2027 Fiscal Year. As we start this year, our state remains strongly positioned for the future.

Oklahoma continues to outperform expectations, with stable revenue and significant savings well above \$2 billion. Thanks to both the income and grocery tax cuts, our economy is growing and hardworking families have more money in their pockets. When we cut taxes, our economy grows, and we're all better off.

Let's keep the momentum going as we advance our budget priorities this session.

To forge a sustainable path forward for generations to come, we must remain committed to wise stewardship of our resources. This requires flat budgets to limit the growth of government and smart reforms to protect the integrity of critical programs for our most vulnerable.

At the same time, we must look well beyond this year and lock in our gains. It's simply common sense that we balance the budget year over year. But I'm calling for the establishment of and starting investment in a Taxpayer Endowment Fund. This will put tax dollars to work today to reduce Oklahoma's reliance on taxes in the future.

I look forward to partnering with elected officials and the voters that designated them to protect and sustain Oklahoma's prosperity.

May God bless you, and may God bless the great State of Oklahoma, where the American Dream is alive and well!

Sincerely,

A handwritten signature in black ink, consisting of a stylized 'K' followed by 'Stitt'.

J. Kevin Stitt  
Governor of Oklahoma



**Aaron Morris**  
State Chief Financial Officer  
State of Oklahoma

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Dear Governor Stitt:

Please find enclosed your fiscal year 2027 Executive Budget. The Executive Budget includes an overview of the financial condition of the State of Oklahoma detailing relevant financial status and trends and including a snapshot of state savings.

Your priorities remain: 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 your administration, you have prioritized efficient and effective use of taxpayer dollars while decreasing the tax burden on Oklahomans. The result is stable revenue and \$1.8 billion annually in savings for taxpayers.

When you were elected, you said Oklahoma should have \$2 billion in savings and you have delivered on that promise. This legislative session, there is an opportunity to build on the momentum and create the Taxpayer Endowment Fund. This fund will be a legacy for Oklahomans, investing state savings for a future that reduces tax reliance, buffers downturns, and funds core priorities.

The fiscal year 2027 budget funds core services and acknowledges the growing costs of government services, specifically for welfare programs, highlighting the need for reform. The recommended budget is balanced, maintains recurring funding levels for government services consistent with the prior year, and preserves state savings.

Thank you to the Office of Management and Enterprise Services Budget staff for their dedication and expertise in preparing and delivering the Executive Budget. Please find the full fiscal year [2027 State of Oklahoma Executive Budget book here](#).

Respectfully,

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

Aaron Morris  
State Chief Financial Officer

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# **OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES**

**Feb. 2, 2026**

**Citizens of the State of Oklahoma  
Members of the Second Regular Session  
of the 60th Legislature**

## **FY 2027 EXECUTIVE BUDGET and HISTORICAL INFORMATION**

Governor J. Kevin Stitt's FY 2027 budget consists of his budget recommendations to the 2026 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](http://oklahoma.gov), the homepage of the Office of the Governor at [oklahoma.gov/governor](http://oklahoma.gov/governor), or the homepage of the Office of Management and Enterprise Services at [oklahoma.gov/omes](http://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 seven years, the following four pillars will be prioritized to further the vision:

MAKE OKLAHOMA THE MOST  
BUSINESS-FRIENDLY STATE

PROTECT OKLAHOMANS

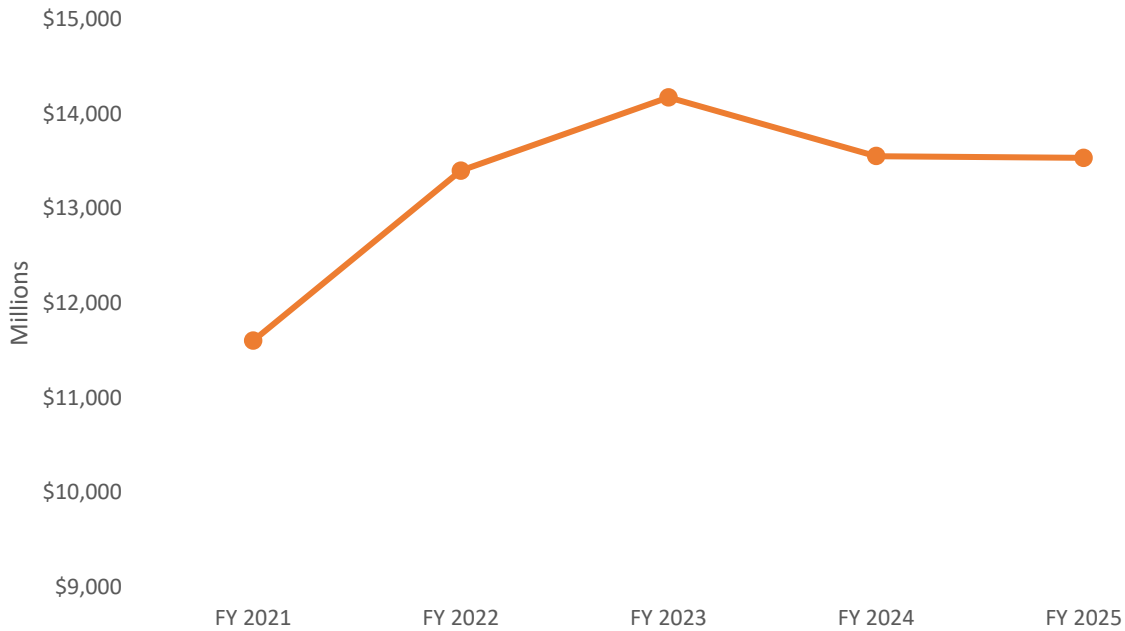
PROMOTE OKLAHOMA

CLASSROOMS TO CAREERS

### Financial Condition of the State of Oklahoma

- 1. Revenue:** The state's revenue position has remained stable after a slight decline from all-time high collections in FY 2023. **FY 2025 state tax collections totaled \$13,536,811,037**, a decrease of \$18,570,384, or 0.1%, from FY 2024. Collections are expected to remain approximately flat in FY 2026 and again in FY 2027, according to the Oklahoma Tax Commission's December projections and estimates.

### State Tax Collections (FY 2021 - FY 2025)



(Source: Oklahoma Tax Commission Annual Report, 2021-2025)

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, or 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 increase from \$10,610,043,838 in FY 2026 to \$10,948,170,104 in FY 2027.**

The state's largest appropriated fund, the General Revenue Fund (GRF), is currently projected in FY 2026 to collect \$8,488,785,072, a decrease of \$256.6 million, or -2.9%, from FY 2025 actual collections. Estimated General Revenue for FY 2027 is \$8,552,722,468, an increase of \$63.9 million, or 0.8%, from the revised FY 2026 projections.

Spending discipline from FY 2021 through FY 2026 is projected to result in \$4.4 billion in state reserves and cash savings at the end of FY 2026.

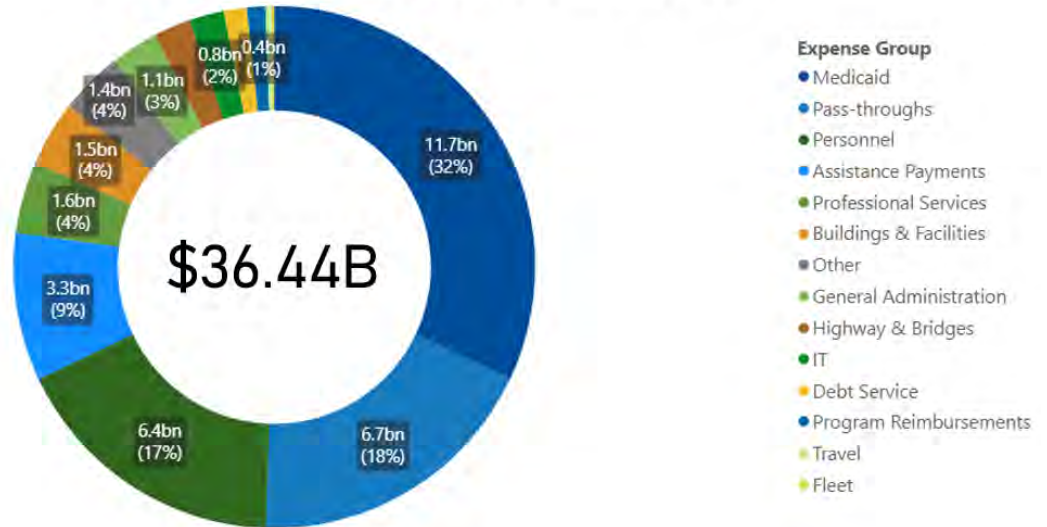


## PROJECTED RESERVES AND UNSPENT REVENUES

<b>Fund</b>	<b>FY 2026 EOY Amount</b>
Constitutional Reserve Fund (Rainy Day Fund)	\$1,327,267,738
Revenue Stabilization Fund	<u>\$448,837,856</u>
<b>Total Reserves (RDF and RSF)</b>	<b>\$1,776,105,594</b>
<b>General Revenue Cash and Unspent Authorization</b>	<b>\$1,529,761,940</b>
<b>(FY 2025 and FY 2026 include revenue estimated through the end of FY 2026 and the 5% cushion.)</b>	
<b>Education Reform Revolving Fund Balance</b>	<b>\$544,375,042</b>
<b>Rate Preservation Fund Balance</b>	<b>\$535,039,858</b>
<b>ALL FUNDS TOTAL</b>	<b>\$4,385,282,434</b>

## 2. Expenses:

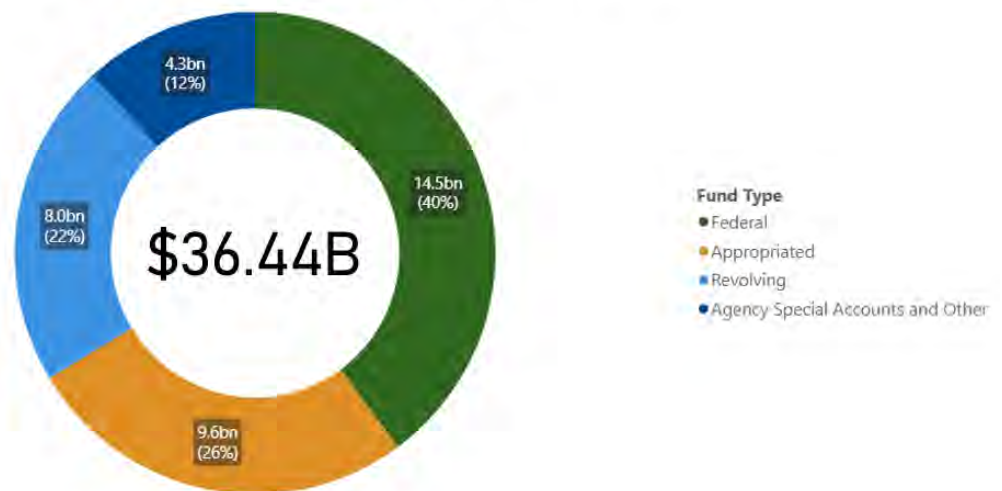
### State of Oklahoma Agencies and Higher Education Institutions FY 2025 Expenditures by Expense Group



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. Data obtained on 1.02.26.

### State of Oklahoma Agencies and Higher Education Institutions FY 2025 Expenditures by Fund Type



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

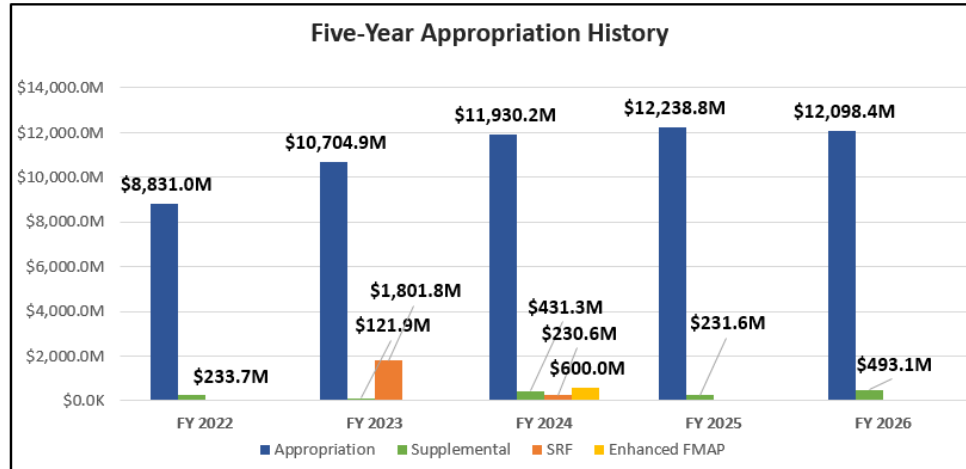
2. State agency expenditures and expenditures from higher education institutions that receive appropriations are included.

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 (\$) (Includes supplemental and SRF/ARPA appropriations)
FY 2022	\$9,064,748,251
FY 2023	\$12,628,637,784
FY 2024	\$12,592,076,713 (\$600,000,000)
FY 2025	\$12,470,444,793
FY 2026	\$12,591,433,570



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, FY 2023 through FY 2025 include \$590 million in annual funding, and FY 2026 includes \$610 million, which in prior years was not categorized as appropriations. 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, FY 2025, and FY 2026 include \$402 million, \$460 million, \$448 million and \$434 million authorization of dedicated revenues to TRS respectively, which in prior years was not categorized as appropriations. 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 and FY 2026 do 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.
9. FY 2026 includes appropriations of \$491 million into the Legacy Capital Financing Fund and \$58 million into the PREP fund.
10. FY 2026 supplementals include \$238 million from the Revenue Stabilization Fund for purchase of a correctional facility.

**3. Liabilities and Pension Obligations:** Total net tax-backed debt for the State of Oklahoma as of Dec. 31, 2025, is approximately **\$3.4 billion** according to the Debt Management Division in the State Treasurer's Office. Total annual debt service for FY 2026 is **\$157.3 million**, representing approximately **2.0%** of the FY 2026 General Revenue Fund Appropriation Authority. Current trends suggest that the state's total debt services will remain below the statutory limit of

5% of the Five-Year Average of certified General Revenue collections through 2031.

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, 2025, are \$52,628,809,629 with actuarial value of assets at \$45,900,142,973 for a **funding status of 87.2% and an unfunded liability of \$6,728,666,650**. Multiple reform measures have put the state's seven pension systems on a path to fiscal stability. 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	\$4,786,046,089	\$3,568,339,867	\$1,217,706,222	74.6%
OPERS	\$11,804,703,576	\$12,725,685,645	(\$920,982,069)	107.8%
OLERS	\$1,531,943,140	\$1,247,726,000	\$284,217,140	81.4%
OPPRS	\$3,626,858,000	\$3,540,352,000	\$86,506,000	97.6%
TRS	\$30,321,866,396	\$24,243,496,107	\$6,078,370,289	80.0%
Wildlife	\$155,654,750	\$144,075,037	\$11,579,713	92.6%
URSJJ	\$401,737,678	\$430,468,323	(\$28,730,645)	107.2%
<b>TOTAL</b>	<b>\$52,628,809,629</b>	<b>\$45,900,142,979</b>	<b>\$6,728,666,650</b>	<b>87.2%</b>

#### 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-us/odot-information/reports/budget/odot-budget-book-2025.pdf>

The Tobacco Settlement Endowment Trust

<https://oklahoma.gov/content/dam/ok/en/tset/documents/public-info/reports-data/FY24%20TSET%20Annual%20Report.pdf>

Real Estate and Leasing Services Report

<https://oklahoma.gov/content/dam/ok/en/omes/documents/real-prop-report-2025.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/2025/06/ACFR-2024\\_Final.pdf](https://grda.com/wp-content/uploads/2025/06/ACFR-2024_Final.pdf)

## Recommended Financial Strategy

1. This budget proposes the following **modernization and efficiency initiatives**:

- o **Taxpayer Endowment Fund –**

Create a fund that strengthens fiscal stability and accelerates income tax relief. States such as Alaska, Wyoming, and North Dakota have successfully used similar funds to create lasting financial assets and support low or zero-income-tax structures. The investment earnings will reduce tax reliance, attract businesses and capital, and ensure our children's children have more opportunities to pursue their American Dream right here in Oklahoma.

- o **Civics Institute –**

Establish a Program of American Civic Thought and Leadership at the University of Oklahoma to educate students in the principles, ideals, and institutions of the American political order including the character traits and durable habits necessary to sustain that order.

- o **Apprenticeships –**

Create pathways from classroom to careers by enhancing infrastructure and supporting apprenticeship programs statewide.

- o **American Dream Accounts –**

Deposit a \$250 one-time state contribution into a Trump Account established for an eligible child.

- o **Improving execution and administration of welfare programs –**

The continued increasing cost of tax-payer funded welfare programs is unsustainable and compounded by the federal government shifting a greater burden to the states. Reforms are critical for sustainability. This budget balances the need to immediately fund core services with reforms

necessary to preserve these programs for the most vulnerable Oklahomans.

- The Oklahoma Department of Human Services (OKDHS) is implementing reforms on the child care subsidy saving taxpayers \$50 million annually and is evaluating potential reforms on the Advantage program. In response to HR1, OKDHS is also improving systems and processes for SNAP to protect against the cost shift to the State of Oklahoma in Fiscal Year 2027 and beyond.
- The Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS) is evaluating the entire structure and delivery of mental health services to treat Oklahomans most effectively. To start, ODMHSAS recognized that privatizing clinic operations will enhance technology, modernize facilities, support long-term workforce needs, and enhance service delivery. ODMHSAS is evaluating additional reforms, while navigating decreasing federal funds and increasing state costs.
- The budget addresses immediate Medicaid funding needs and also recognizes the unsustainable growth of health care costs. Because the federal government pays most of the total cost of Medicaid, states have limited flexibility for cost savings. With that in mind, we must be proactive and prepared. The people of Oklahoma voted to approve Medicaid expansion, locking in Constitutional Medicaid coverage to over 200,000 able-bodied adults. While the state pays 10% of the cost today, that cost continues to climb and will dramatically increase if Congress shifts a greater burden to states. Oklahoma needs a solution, or taxpayers are on the hook.

2. This budget includes the following **FY 2026 supplemental and one-time appropriations:**

- **\$77.6 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 **\$15.6 million** for the recently enacted program that exempts disabled veterans.
- **\$6.75 million** to **OKDPS for a Trooper Academy.**
- **\$20 million** to the **Quick Action Closing Fund.**
- **\$1.57 million** to replenish the **State Emergency Funds** that were used to mitigate impacts to SNAP beneficiaries by funding Regional Food Banks during the federal shutdown.
- **\$12 million** to the **Office of Management and Enterprise Services** to stand up a **statewide call center**. Through centralization and cross training, the state could see savings in excess of \$20 million annually. Thirty-three (33) call centers could be consolidated into one. Savings



would be the result of headcount reduction and eliminating duplicative licensing and services. Request for first year implementation is \$12 million.

- o **\$250 million to Oklahoma Health Care Authority** to address the reduction in the FMAP percentage, maintenance of existing programs and services, and an additional claims week in FY 2027.
- o **\$12 million to the State Treasurer for American Dream Accounts.**
- o **\$4 million for establishment of a Civics Institute.**
- o **\$5 million for creation of apprenticeship programs.**

3. This budget includes the following **FY 2027 spending** proposals:

- o Removal of one-time and supplemental appropriations listed in the schedule of Supplementals, One-times and Miscellaneous appropriations.
- o **\$3 million reduction at Oklahoma Tax Commission** based on the agency achieving savings and efficiencies in their operations.
- o **\$96 million reduction to the University Hospital Authority Trust.** This removes funding that was originally appropriated to UHAT as a one-time appropriation in FY 2024 for the state's share of indigent care.
- o **\$100,000 reduction at the Office of Educational Quality and Accountability** due to ongoing cost savings identified by the agency.
- o **\$1.5 million reduction at the Supreme Court** due to the completion of bond payments.
- o **\$133.9 million reduction to the Teachers' Retirement System (TRS) Dedicated Revenue Revolving Fund.** The Legislature has dedicated substantial resources for decades to address the unfunded liability and has successfully stabilized the system. This proposal would continue to dedicate substantial taxpayer dollars, capping the amount apportioned to the fund at \$300 million, and increasing the funding period from nine years to 12 years.
- o **\$23.7 million to the State Department of Education** to fully fund the **Flexible Benefit Allowance** for certified teachers and district staff.
- o **\$1.3 million to CareerTech** to fully fund the **Flexible Benefit Allowance** as required by law.
- o **\$17 million to the Department of Mental Health and Substance Abuse Services** to pay the costs associated with the **consent decree** that was put in place to improve competency restoration services for defendants declared incompetent to stand trial.

4. The Governor's budget proposes the following **revenue** adjustments:

- o **Cash transfers** from the following agencies in the following amounts to the Special Cash Fund for appropriation:
  - **\$30 million from the Unclaimed Property Fund.**
  - **\$8.5 million from the Secretary of State Revolving Fund.**

- **\$8.5 million** from the **Insurance Department Revolving Fund**.
- **\$50 million** from the **Oklahoma Medical Marijuana Authority Fund 205**.
- **\$50 million** from the **Oklahoma Medical Marijuana Authority Fund 248**.
- **\$60 million** from the **Oklahoma Tax Commission Revolving Fund**. This budget proposes that \$12 million be spent each year for five years to fund **American Dream** accounts.
- This budget adds **\$225 million** from the **Education Reform Revolving Fund**. \$147.4 million is classified as recurring. \$77.6 million is classified as one-time and used to fund supplemental appropriations for the Ad Valorem Reimbursement Fund.
- This budget also removes the following dedicated revenue sources from expenditure in this budget proposal:
  - Increase to the Commissioners of the Land Office Fund.
  - Pension Improvement Revolving Fund.
  - Statewide Recovery Fund.
  - ARPA Administrative Cost Fund.

# BALANCED BUDGET BY AGENCY

SUMMARY	FY 2026 Appropriations	Proposed Adjustments	FY 2027 Proposed Appropriation
EDUCATION	\$ 5,757,801,099	\$ (110,319,070)	\$ 5,647,482,029
GENERAL GOVERNMENT & TRANSPORTATION	\$ 1,225,705,483	\$ (42,071,691)	\$ 1,183,633,792
HEALTH & HUMAN SERVICES	\$ 3,297,313,158	\$ (79,000,000)	\$ 3,218,313,158
NATURAL RESOURCES	\$ 280,175,271	\$ (4,675,000)	\$ 275,500,271
PUBLIC SAFETY & JUDICIARY	\$ 1,045,784,929	\$ (10,773,715)	\$ 1,035,011,214
OTHER & SUPPLEMENTALS	\$ 984,653,630	\$ (984,653,630)	\$ -
<b>TOTAL</b>	<b>\$ 12,591,433,570</b>	<b>\$ (1,231,493,106)</b>	<b>\$ 11,359,940,464</b>
<b>December Board of Equalization (BOE) Total Authority</b>	<b>\$ 12,046,247,137</b>		
<b>RECURRING BUDGET PROPOSAL</b>			
December Board of Equalization (BOE) Recurring Authority	\$ 10,948,170,104		
Dedicated CLO Fund	\$ (4,996,212)		
Pension Improvement Revolving Fund	\$ (234,629)		
<b>Unrestricted February BOE Recurring Authority</b>	<b>\$ 10,942,939,263</b>		
<b>RECURRING REVENUE ADJUSTMENTS</b>			
Unclaimed Property Fund	\$ 30,000,000		
Secretary of State Revolving Fund	\$ 8,500,000		
Insurance Department Revolving Fund	\$ 8,500,000		
Oklahoma Medical Marijuana Authority (205 = \$50M, 248 = \$50M)	\$ 100,000,000		
1017 Fund Cash Surplus	\$ 147,435,093		
Reclass a portion of General Revenue Surplus to Recurring	\$ 122,566,108		
<b>TOTAL RECURRING REVENUE ADJUSTMENTS</b>	<b>\$ 417,001,201</b>		
<b>TOTAL AVAILABLE RECURRING REVENUE</b>	<b>\$ 11,359,940,464</b>		
<b>TOTAL RECURRING EXPENDITURES</b>	<b>\$ 11,359,940,464</b>		
<b>RECURRING DEFICIT/SURPLUS</b>	<b>\$ -</b>		
<b>ONE-TIME BUDGET PROPOSAL</b>			
December Board of Equalization (BOE) One-Time Authority	\$ 1,098,077,032		
Less Statewide Recovery Fund	\$ (184,221,701)		
Less ARPA Admin Cost Fund	\$ (3,506,932)		
<b>Unrestricted February BOE One-time Authority</b>	<b>\$ 910,348,399</b>		
<b>ONE-TIME REVENUE ADJUSTMENTS</b>			
Reduce for reallocation to Recurring - General Revenue Surplus	\$ (122,566,108)		
OTC Revolving Fund (American Dream)	\$ 60,000,000		
1017 Fund Cash to Fund Ad Valorem Reimbursement Fund Supplementals	\$ 77,564,907		
<b>TOTAL ONE-TIME REVENUE ADJUSTMENTS</b>	<b>\$ 14,998,799</b>		
<b>TOTAL AVAILABLE ONE-TIME REVENUE</b>	<b>\$ 925,347,198</b>		
<b>MISC/SUPPLEMENTALS/ONE-TIMES</b>			
SUPP Ad Valorem Reimbursement Fund	\$ 62,010,115		
SUPP Ad Valorem Reimbursement Fund - Veterans	\$ 15,554,792		
SUPP Trooper Academy	\$ 6,750,000		
SUPP Quick Action Closing Fund	\$ 20,000,000		
SUPP Emergency Fund	\$ 1,572,000		
SUPP Statewide Call Center	\$ 12,000,000		
SUPP One-time Medicaid Support	\$ 250,000,000		
Dream Accounts (Year 1)	\$ 12,000,000		
Civics Institute	\$ 5,000,000		
Statewide Apprenticeship Program	\$ 4,000,000		
<b>TOTAL FY 2026 ONE-TIME EXPENDITURES</b>	<b>\$ 388,886,907</b>		
<b>ONE-TIME SURPLUS</b>	<b>\$ 536,460,291</b>		
<b>COMBINED RECURRING AND ONE-TIME SURPLUS</b>	<b>\$ 536,460,291</b>		

## Detailed Recommendations by Agency

EDUCATION SUMMARY	FY 2026 Appropriations	Proposed Adjustments	FY 2027 Proposed Appropriation
State Department of Education	\$ 3,983,479,266	\$ 23,724,017	\$ 4,007,203,283
Oklahoma Teachers' Retirement System	\$ 433,935,232	\$ (133,935,232)	\$ 300,000,000
State Regents for Higher Education	\$ 1,098,405,926		\$ 1,098,405,926
Department of Career & Technology Education	\$ 179,137,874	\$ 1,300,000	\$ 180,437,874
Oklahoma Center for the Advancement of Science and Technology	\$ 17,346,542		\$ 17,346,542
Office of Educational Quality & Accountability	\$ 3,697,209	\$ (100,000)	\$ 3,597,209
Commissioners of the Land Office	\$ 6,703,421		\$ 6,703,421
Oklahoma School of Science and Math	\$ 8,078,373	\$ (902,000)	\$ 7,176,373
Department of Libraries	\$ 5,728,358		\$ 5,728,358
Health Care Workforce Training Commission	\$ 10,476,714		\$ 10,476,714
State Arts Council	\$ 4,308,180	\$ (405,855)	\$ 3,902,325
Oklahoma Educational Television Authority (OETA)	\$ 2,954,004		\$ 2,954,004
Statewide Charter School Board	\$ 3,300,000		\$ 3,300,000
Oklahoma Board of Private Vocational Schools	\$ 250,000		\$ 250,000
<b>TOTAL EDUCATION</b>	<b>\$ 5,757,801,099</b>	<b>\$ (110,319,070)</b>	<b>\$ 5,647,482,029</b>

### State Department of Education

Flexible Benefit Allowance Certified	\$ 9,746,561
Flexible Benefit Allowance Staff	\$ 13,977,456
<b>TOTAL SDE</b>	<b>\$ 23,724,017</b>

### CareerTech

Flexible Benefit Allowance	\$ 1,300,000
<b>TOTAL CareerTech</b>	<b>\$ 1,300,000</b>

### Office of Educational Quality & Accountability

Budget Reduction	\$ (100,000)
<b>TOTAL OEQA</b>	<b>\$ (100,000)</b>

### Oklahoma School of Science and Math

Cap - Residence Hall - replace air conditioning units	\$ (902,000)
<b>TOTAL OSSM</b>	<b>\$ (902,000)</b>

### Arts Council

Capitol Art Collections - protection and storage	\$ (405,855)
<b>TOTAL Arts Council</b>	<b>\$ (405,855)</b>

### Oklahoma Teachers' Retirement System

Cap Apportionment at \$300 million	\$ (133,935,232)
<b>TOTAL OTRS</b>	<b>\$ (133,935,232)</b>

GENERAL GOVERNMENT & TRANSPORTATION SUMMARY	FY 2026 Appropriations	Proposed Adjustments	FY 2027 Proposed Appropriation
Department of Transportation	\$ 815,268,914	\$ (3,000,000)	\$ 812,268,914
Oklahoma Tax Commission	\$ 48,246,108	\$ (17,071,691)	\$ 31,174,417
Office of Management and Enterprise Services	\$ 142,814,083		\$ 142,814,083
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	\$ 43,097,459	\$ (21,000,000)	\$ 22,097,459
State Election Board	\$ 22,140,057		\$ 22,140,057
Legislative Service Bureau	\$ 22,557,008		\$ 22,557,008
State Auditor and Inspector	\$ 5,413,315		\$ 5,413,315
Oklahoma State Treasurer	\$ 3,018,227		\$ 3,018,227
Governor	\$ 3,557,940		\$ 3,557,940
State Ethics Commission	\$ 2,314,630	\$ (1,000,000)	\$ 1,314,630
Office of Emergency Management	\$ 648,804		\$ 648,804
Lt. Governor	\$ 714,665		\$ 714,665
Space Industry Development Authority	\$ 900,000		\$ 900,000
Broadband Office	\$ -		\$ -
Oklahoma Aeronautics Commission	\$ 26,600,000		\$ 26,600,000
<b>TOTAL GENERAL GOVERNMENT &amp; TRANSPORTATION</b>	<b>\$ 1,225,705,483</b>	<b>\$ (42,071,691)</b>	<b>\$ 1,183,633,792</b>

### Tax Commission

Savings and Efficiencies	\$ (3,000,000)
Broadband Rebate Fund	\$ (14,071,691)
<b>Total OTC</b>	<b>\$ (17,071,691)</b>

### Department of Transportation

Weigh station computers	\$ (3,000,000)
<b>Total ODOT</b>	<b>\$ (3,000,000)</b>

### Ethics Commission

Full Implementation of Software Solution	\$ (1,000,000)
<b>Total Ethics</b>	<b>\$ (1,000,000)</b>

### Military

Military Base Enhancements	\$ (21,000,000)
<b>Total Military</b>	<b>\$ (21,000,000)</b>



HEALTH & HUMAN SERVICES SUMMARY	FY 2026 Appropriations	Proposed Adjustments	FY 2027 Proposed Appropriation
Oklahoma Health Care Authority	\$ 1,410,540,778		\$ 1,410,540,778
Oklahoma Human Services	\$ 822,186,045		\$ 822,186,045
Department of Mental Health & Substance Abuse Services	\$ 403,320,659	\$ 17,000,000	\$ 420,320,659
Office of Juvenile Affairs	\$ 107,423,786		\$ 107,423,786
Department of Health	\$ 91,156,355		\$ 91,156,355
University Hospitals Authority	\$ 249,267,437	\$ (96,000,000)	\$ 153,267,437
Department of Veterans Affairs	\$ 40,349,233		\$ 40,349,233
Department of Rehabilitation Services	\$ 42,402,951		\$ 42,402,951
OSU Medical Authority	\$ 84,848,189		\$ 84,848,189
Oklahoma Medical Marijuana Authority	\$ 37,632,000		\$ 37,632,000
J.D. McCarty Center	\$ 4,755,543		\$ 4,755,543
Commission on Children and Youth	\$ 3,103,087		\$ 3,103,087
Office of Disability Concerns	\$ 327,095		\$ 327,095
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 3,297,313,158</b>	<b>\$ (79,000,000)</b>	<b>\$ 3,218,313,158</b>

**University Hospitals Authority**

Indigent Care	\$ (96,000,000)
Total UHAT	\$ (96,000,000)

**Department of Mental Health & Substance Abuse Services**

Consent Decree	\$ 17,000,000
TOTAL DMH	\$ 17,000,000

NATURAL RESOURCES SUMMARY	FY 2026 Appropriations	Proposed Adjustments	FY 2027 Proposed Appropriation
Department of Agriculture	\$ 57,337,316		\$ 57,337,316
Department of Tourism and Recreation	\$ 25,969,386		\$ 25,969,386
OSU Veterinary Medical Authority	\$ 23,301,532		\$ 23,301,532
Department of Commerce	\$ 31,293,642		\$ 31,293,642
Historical Society	\$ 18,579,048	\$ (2,800,000)	\$ 15,779,048
Oklahoma Corporation Commission	\$ 20,393,551		\$ 20,393,551
REAP (House moved above the line)	\$ 33,000,000		\$ 33,000,000
Conservation Commission	\$ 31,212,149	\$ (1,275,000)	\$ 29,937,149
Department of Environmental Quality	\$ 21,447,676		\$ 21,447,676
Oklahoma Water Resources Board	\$ 11,214,075		\$ 11,214,075
Department of Labor	\$ 3,578,213		\$ 3,578,213
Department of Mines	\$ 1,348,683	\$ (100,000)	\$ 1,248,683
Oklahoma Workforce Commission	\$ 1,000,000	\$ (500,000)	\$ 500,000
J.M. Davis Memorial Commission	\$ 500,000		\$ 500,000
<b>TOTAL NATURAL RESOURCES</b>	<b>\$ 280,175,271</b>	<b>\$ (4,675,000)</b>	<b>\$ 275,500,271</b>

**Conservation Commission**

Unpaved Roads Program	\$ (1,275,000)
<b>Total Conservation Commission</b>	<b>\$ (1,275,000)</b>

**Historical Society**

Cap - HVAC and Climate Control Equip	\$ (2,800,000)
<b>Total Historical Society</b>	<b>\$ (2,800,000)</b>

**Department of Mines**

IT Database upgrade	\$ (100,000)
<b>Total Mines</b>	<b>\$ (100,000)</b>

**Oklahoma Workforce Commission**

Statewide Data and Analytics Platform	\$ (500,000)
<b>Total Workforce Commission</b>	<b>\$ (500,000)</b>

<b>PUBLIC SAFETY &amp; JUDICIARY SUMMARY</b>	<b>FY 2026 Appropriations</b>	<b>Proposed Adjustments</b>	<b>FY 2027 Proposed Appropriation</b>
Department of Corrections	\$ 547,359,022		\$ 547,359,022
Department of Public Safety	\$ 120,846,454		\$ 120,846,454
District Courts	\$ 86,960,297	\$ (2,000,000)	\$ 84,960,297
District Attorneys Council	\$ 86,040,957	\$ (4,937,465)	\$ 81,103,492
Supreme Court	\$ 28,858,789	\$ (1,536,250)	\$ 27,322,539
Oklahoma Indigent Defense System	\$ 26,470,125		\$ 26,470,125
Attorney General	\$ 69,276,067		\$ 69,276,067
Oklahoma State Bureau of Investigation	\$ 40,361,631	\$ (2,000,000)	\$ 38,361,631
Office of the Chief Medical Examiner	\$ 15,992,761		\$ 15,992,761
Oklahoma Bureau of Narcotics and Dangerous Drugs	\$ 3,082,424		\$ 3,082,424
Court of Criminal Appeals	\$ 4,686,775		\$ 4,686,775
Council on Law Enforcement Education and Training (CLEET)	\$ 8,039,731	\$ (300,000)	\$ 7,739,731
Alcoholic Beverage Laws Enforcement Commission	\$ 4,905,450		\$ 4,905,450
Pardon and Parole Board	\$ 2,604,446		\$ 2,604,446
Council on Judicial Complaints	\$ 300,000		\$ 300,000
<b>TOTAL PUBLIC SAFETY &amp; JUDICIARY</b>	<b>\$ 1,045,784,929</b>	<b>\$ (10,773,715)</b>	<b>\$ 1,035,011,214</b>

#### Supreme Court

Debt Service Adjustment (Pay off 2015B)	\$ (1,536,250)
<b>Total Supreme Court</b>	<b>\$ (1,536,250)</b>

#### District Courts

Business Courts	\$ (2,000,000)
<b>Total District Courts</b>	<b>\$ (2,000,000)</b>

#### District Attorneys Council

IT Upgrades	\$ (1,937,465)
Workforce Recruitment and Retention - Stipend	\$ (3,000,000)
<b>Total DA's Council</b>	<b>\$ (4,937,465)</b>

#### Oklahoma State Bureau of Investigation

Rapid DNA	\$ (2,000,000)
<b>Total OSBI</b>	<b>\$ (2,000,000)</b>

#### Council on Law Enforcement Education and Training (CLEET)

Active Shooter System - LASER	\$ (300,000)
<b>Total CLEET</b>	<b>\$ (300,000)</b>

<b>OTHER &amp; SUPPLEMENTALS</b>	<b>FY 2026 Appropriations</b>	<b>Proposed Adjustments</b>	<b>FY 2027 Proposed Appropriation</b>
SUPP Ad Valorem Reimbursement Fund	\$ 64,848,292	\$ (64,848,292)	\$ -
SUPP Ad Valorem Reimbursement Fund - Veterans	\$ 8,788,026	\$ (8,788,026)	\$ -
SUPP Department of Mental Health and Substance Abuse Services	\$ 27,404,758	\$ (27,404,758)	\$ -
SUPP Flexible Benefit Allowance	\$ 22,012,554	\$ (22,012,554)	\$ -
PREP Fund - Infrastructure	\$ 58,000,000	\$ (58,000,000)	\$ -
Purchase Prison	\$ 312,000,000	\$ (312,000,000)	\$ -
Legacy Capital Fund	\$ 491,600,000	\$ (491,600,000)	\$ -
<b>TOTAL OTHER &amp; SUPPLEMENTALS</b>	<b>\$ 984,653,630</b>	<b>\$ (984,653,630)</b>	<b>\$ -</b>

<b>SUPPLEMENTALS, ONE-TIMES &amp; MISCELLANEOUS</b>		
SUPP Ad Valorem Reimbursement Fund	\$64,848,292	
SUPP Ad Valorem Reimbursement Fund - Veterans	\$8,788,026	
SUPP Department of Mental Health and Substance Abuse Services	\$27,404,758	
SUPP Flexible Benefit Allowance	\$22,012,554	
PREP Fund - Infrastructure	\$58,000,000	
Purchase Prison	\$312,000,000	
Legacy Capital Fund	\$491,600,000	
<b>TOTAL SUPPLEMENTALS, ONE-TIMES &amp; MISCELLANEOUS</b>		<b>\$984,653,630</b>
<b>ONE-TIMES FROM AGENCY DETAIL APPROPRIATIONS</b>		
<b>Oklahoma School of Science and Math</b>		
Cap - Residence Hall - replace air conditioning units	\$902,000	
<b>Arts Council</b>		
Capitol Art Collections - protection and storage	\$405,855	
<b>Tax Commission</b>		
Broadband Rebate Fund	\$14,071,691	
<b>Department of Transportation</b>		
Weigh station computers	\$3,000,000	
<b>Ethics Commission</b>		
Full implementation of software solution <b>Military</b>	\$1,000,000	
Military base enhancements		
<b>Conservation Commission</b>	\$21,000,000	
Unpaved Roads Program		
<b>Historical Society</b>	\$1,275,000	
Cap - HVAC and climate control equip <b>Department</b>		
<b>of Mines</b>	\$2,800,000	
IT database upgrade		
<b>Oklahoma Workforce Commission</b>	\$100,000	
Statewide data and analytics platform		
<b>District Courts</b>	\$500,000	
Business courts		
<b>District Attorneys Council</b>	\$2,000,000	
IT upgrades		
Workforce recruitment and retention - stipend	\$1,937,465	
<b>Oklahoma State Bureau of Investigation</b>	\$3,000,000	
Rapid DNA		
<b>CLEET</b>	\$2,000,000	
Active shooter system - LASER		
	\$300,000	
<b>TOTAL ONE-TIMES FROM AGENCY DETAIL APPROPRIATIONS</b>		<b>\$54,292,011</b>
<b>TOTAL ONE-TIMES, SUPPLEMENTALS and MISCELLANEOUS REMOVED</b>		<b>\$1,038,945,641</b>

## PROJECTED RESERVES AND UNSPENT REVENUES

<b>Fund</b>	<b>FY 2027 Amount</b>
Constitutional Reserve Fund (Rainy Day Fund)	\$1,327,267,738
Revenue Stabilization Fund	<u>\$448,837,856</u>
<b>Total Reserves (RDF and RSF)</b>	<b>\$1,776,105,594</b>
<b>General Revenue Cash and Unspent Authorization (FY 2025 and FY 2026 include revenue estimated through the end of FY 2026 and the 5% cushion)</b>	<b>\$1,107,873,832</b>
<b>Education Reform Revolving Fund Balance</b>	<b>\$319,375,042</b>
<b>Rate Preservation Fund Balance</b>	<b>\$535,039,858</b>
<b>ALL FUNDS TOTAL</b>	<b>\$3,738,394,326</b>





# 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.
- Marketing and Communications.
- Rural Arts and Creative Community Outreach.
- Administration.

# 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 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$10,413,512
Personnel	\$1,859,767
Professional Services	\$300,274
IT	\$130,186
Assistance Payments	\$129,499
General Administration	\$95,883
Travel	\$37,134
Buildings & Facilities	\$19,467
Fleet	\$15,488
Other	\$3,215
<b>Total</b>	<b>\$13,004,424</b>



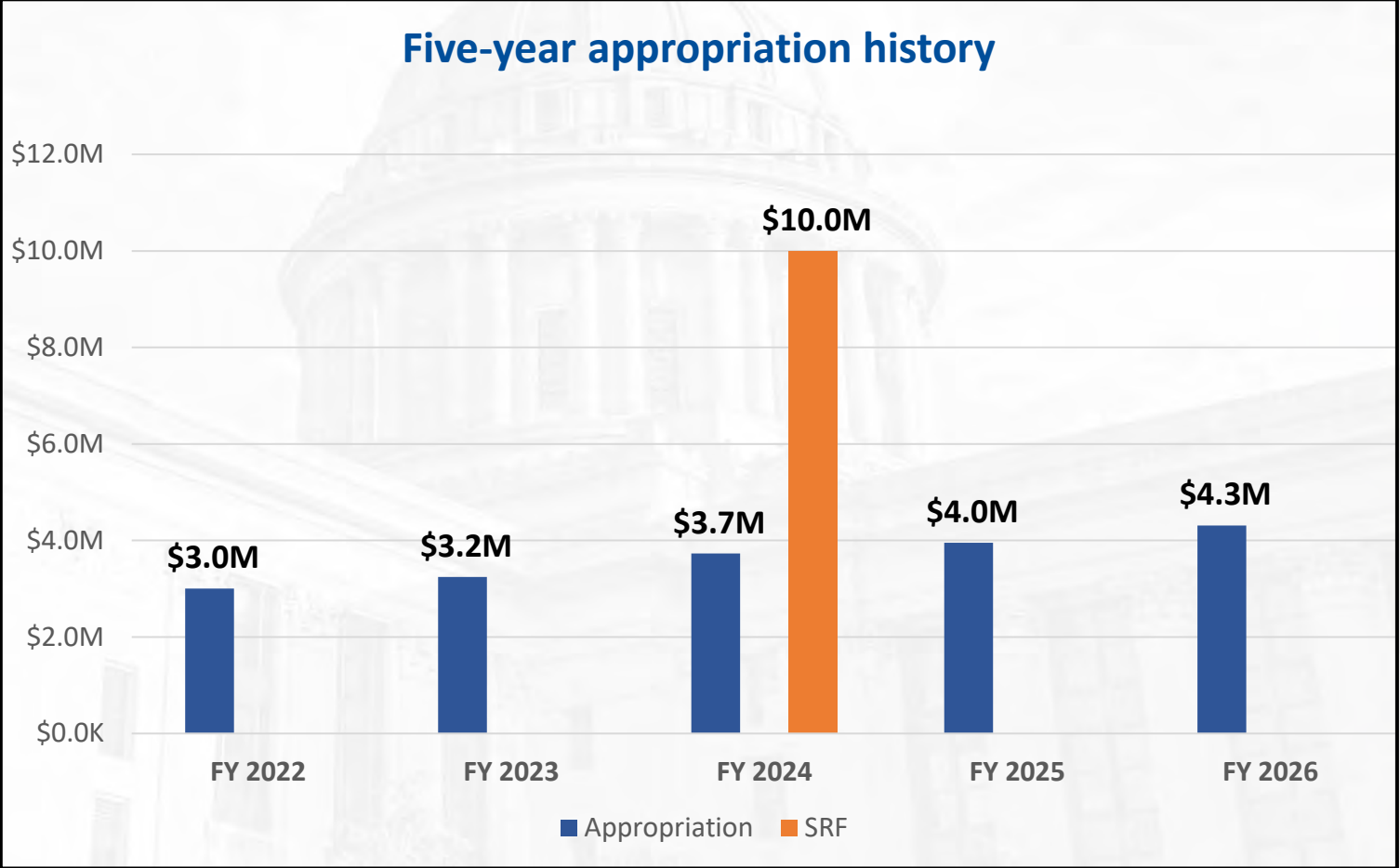
- Expense Group**
- Pass-throughs
  - Personnel
  - Professional Services
  - IT
  - Assistance Payments
  - General Administration
  - Travel
  - Buildings & Facilities
  - Fleet
  - Other

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$3,004,205
FY 2023	\$3,243,030
FY 2024	\$13,730,030
FY 2025	\$3,952,325
FY 2026	\$4,308,180



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Arts Education in Schools	Grants and programs for hands-on arts instruction in PreK-12 schools.	\$927,463	279,890 total students served in 884 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, including the agency's Creative Aging, Arts and Health, and Arts and the Military Initiatives.	\$1,066,490	284,168 youth and adults.
Core Operations (administrative expenses)	Administrative expenses including oversight and evaluation of staff and programs, fiscal management, compliance, and implementation of the strategic plan and staff work plans.	\$677,558	17 FTE (16 full-time, plus two part-time).
Community arts programs	Grants and services for audience-based arts programming, rural and creative community development, and professional development and infrastructure for the arts and creative sector. FY 2026 budget includes one-time ARPA appropriations.	\$6,161,553	2,724,796 people.
Public awareness (partnerships)	Marketing and communications, including website and graphic design, publications, social media, and events like the Governor's Arts Awards and State Poet Laureate program. State Capitol Art programs care for over 500 state-owned artworks in the Oklahoma State Capitol.	\$807,588	221,445 communications generated; thousands of Oklahomans and visitors to the State Capitol.
Art in Public Places	Non-appropriated, percent-for-art program, funded through renovation and new capital construction projects to support the preservation and commissioning of new public artwork, including art on bridges, in public buildings, and on grounds across the state.	\$5,266,570	Thousands of Oklahomans and visitors, including students.
Information Technology	Technology solutions and support to agency.	\$126,338	17 FTE (16 full-time, plus 2 part-time).



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Oklahoma Arts Council | FY 2026 Budget | \$15,033,560

### Arts Education in Schools | \$927,463

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. This department also includes Capitol Docent Program and related educational initiatives that promote Oklahoma history and art through curated collections and permanent and temporary exhibitions. Funded in part by National Endowment for the Arts and the Tobacco Settlement Endowment Trust (TSET) grant funds.

### Arts Learning in Communities | \$1,066,490

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. Funded in part by National Endowment for the Arts and the Tobacco Settlement Endowment Trust (TSET) grant funds.



# Program Details

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## **Community Arts Programs: Rural Arts and Creative Community Outreach | \$6,161,553**

The Oklahoma Arts Council provides grants and services that support audience-based arts programming, rural and creative community development, and professional development and infrastructure for the arts and creative sector. The FY 2026 budget includes a one-time ARPA-funded grant program to further strengthen community capacity and economic vitality. Communities that leverage local arts and cultural assets foster civic pride and stimulate economic growth by attracting visitors and related investment and generated an estimated \$872.8 million in annual economic impact.

The agency works in partnership with community development professionals and organizations statewide to strengthen Oklahoma's creative infrastructure and industry. Through staff consultations, technical assistance, and competitive grant programs, the Arts Council supports festivals, performances, exhibitions, and other community-based initiatives that enhance local economies and improve quality of life. Key programs include the one-time \$10 million ARPA Grant Program, Rural Arts Opportunity Grants, Folk and Traditional Arts, the Cultural District Initiative, and sector-wide professional development initiatives such as Leadership Arts and the biennial statewide arts conference.

## **Public Awareness and State Capitol Art Programs | \$807,588**

The Oklahoma Arts Council works to increase public awareness of agency programs and services to expand opportunities for Oklahomans to create, perform, and participate in arts activities in schools and communities statewide. The agency's marketing and communications functions encompass website and graphic design, digital content development and management, digital and print publications, media relations, and statewide events, including the Governor's Arts Awards. Additional programs include the Oklahoma Cultural Treasures and Ambassadors and State Poet Laureate selection and special artistic recognitions.

In addition, the Oklahoma Arts Council administers State Capitol Art programs, which provide for the care, preservation, and management of more than 500 state-owned artworks housed in the Oklahoma State Capitol.





# Program Details

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## **Art in Public Places Program | \$5,266,570**

Enacted in 2004, the Oklahoma Art in Public Places Act affirms the state's responsibility to support culture and the arts by requiring eligible state capital improvement projects to allocate 1.5% of construction budgets to public art that reflects Oklahoma's history and values. The Oklahoma Arts Council administers this program to support economic development, enhance educational opportunities, and improve public spaces across the state. Through the agency's Visual and Public Art department, the agency administers the Percent for Art program and oversees the care, preservation, and management of the Public Art Collection.

The department also develops educational resources, curricula, and programs that use public art to teach Oklahoma history and art. Currently, the department manages more than 20 public art projects statewide in partnership with state agencies, encompassing over 25 individual artist commissions ranging from figurative bronze sculpture to large-scale infrastructure-based artworks with key projects such as monumental and transportation related artworks creating the Route 66 Public Art Trail and commissioning the anchor murals for the America250 and Route 66 murals in rural communities, among other milestone projects.



## AGENCY ACCOMPLISHMENTS

- Completed 875 Oklahoma State Capitol tours for 7,500+ visitors, including over 4,000 children, through the Capitol Tours Volunteer Program.
- Distributed 190 grants to schools, with 164 going directly to schools and 26 to arts nonprofits providing in-school programs. Each grant supported hands-on arts education, expanded arts access, and improved academic performance to serve a total of 279,890 Oklahoma students.
- Through a strategic 15-year analysis of agency grantmaking, determined that the agency awarded 463 grants totaling \$2.8 million in FY 2024 alone and supported nearly 1,800 arts activities in 76 of Oklahoma's 77 counties, validating the agency's commitment to arts access across the state.
- Completed the Pathway to Hope Public Art Trail in Tulsa, consisting of six monumental-scale public artworks.

## 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, including individuals with disabilities, programs serving vulnerable populations such as Arts and the Military Initiative, Creative Aging, and others (Arts Learning in Communities).





**OKLAHOMA**  
Education

# Lindel Fields 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.
- Compliance.
- Financial Support of Public Schools.
- School and District Supports.
- Teacher Recruitment and Retention Programs.
- Teaching and Learning.

# Agency Vision, Mission and Core Values

**Vision:**

Commitment to building an Oklahoma school system that champions student achievement through literacy proficiency, career readiness, and the recruitment and retention of exceptional teachers. Cultivate an environment where every child can realize their full potential, supported by schools that uphold the highest standards of excellence and accountability.

**Mission:**

Empower parents, students, and all Oklahomans by a future-focused educational system that champions academic excellence, transparency, and meaningful parent involvement. Together, we strive to create schools that inspire success and strengthen communities across our state.

**Core Values:**

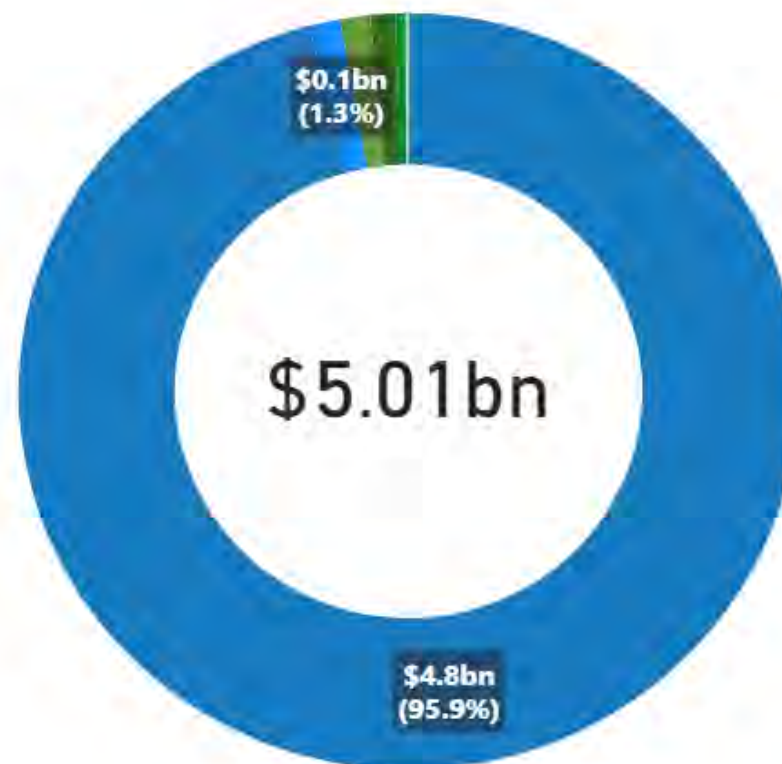
Parental empowerment, academic excellence, transparency and accountability, innovation, efficiency, and fiscal responsibility.





Expense Group	Sum of Amount
Pass-throughs	\$4,799,110,975
Assistance Payments	\$65,555,802
Professional Services	\$61,753,563
Personnel	\$52,499,890
IT	\$19,385,599
Other	\$1,922,574
Travel	\$1,621,746
Buildings & Facilities	\$1,527,249
General Administration	\$1,449,360
Medicaid	\$447,232
Fleet	\$151,856
Program Reimbursements	\$140
<b>Total</b>	<b>\$5,005,425,984</b>

## Department of Education FY 2025 Expenditures



### Expense Group

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

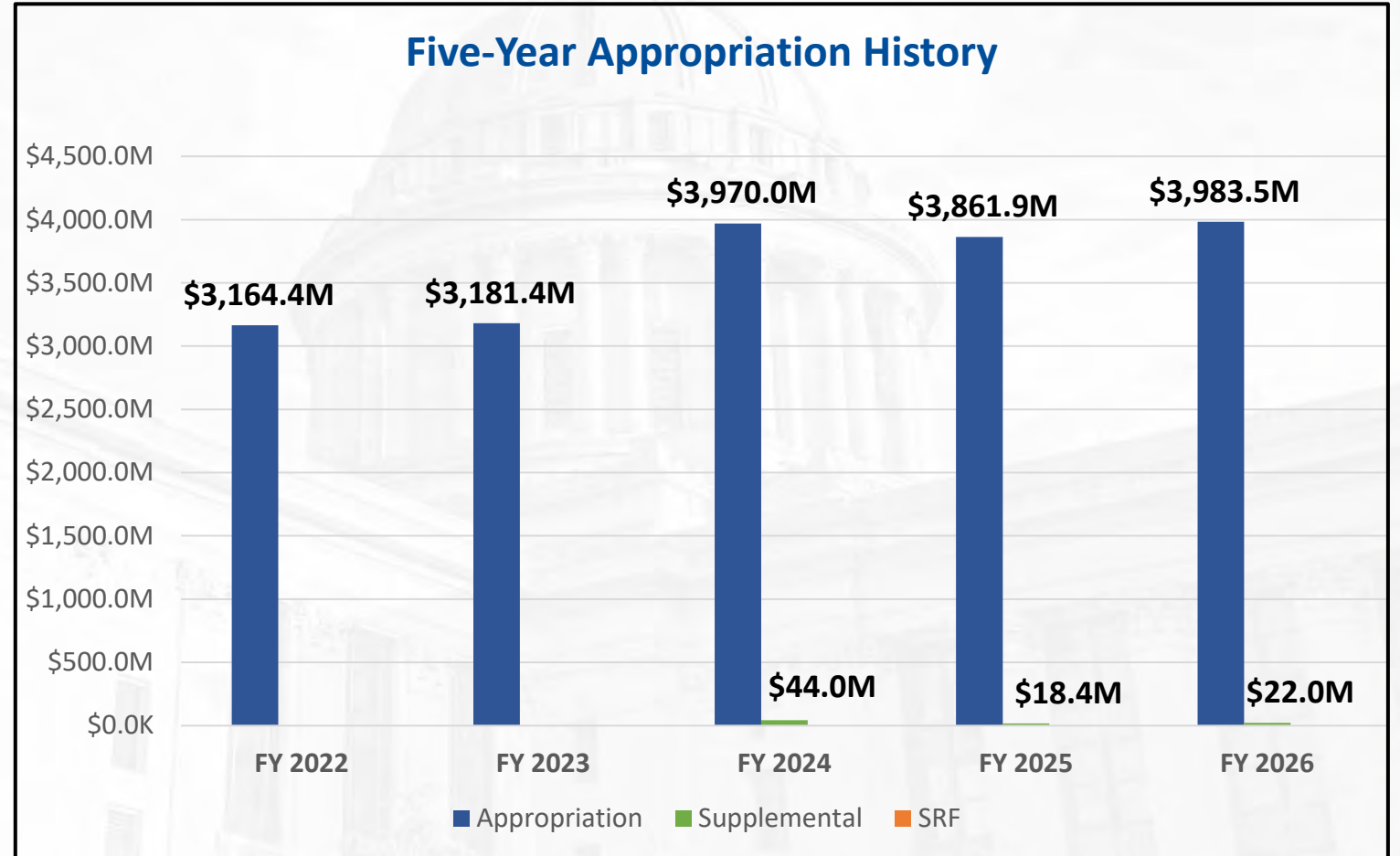
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$3,164,386,184
FY 2023	\$3,181,359,518
FY 2024	\$4,014,009,518
FY 2025	\$3,880,309,518
FY 2026	\$4,005,491,820



*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, \$448 million, and \$434 million authorization of dedicated revenues, respectively.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$11,981,190	360+ agency staff, community stakeholders, media, legislature, vendors and school districts.
Information Technology	Data and Information Services for the agency.	\$5,582,774	540 school districts, 360+ agency staff.
Teacher Certification	Education Leadership Oklahoma (bonus to National Board-certified teachers, psychologists, audiologists and speech pathologists, educators credentialing and fingerprinting services).	\$6,111,497	540 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.	\$3,122,879,131	540 school districts.
Curriculum and Instruction	Includes implementation of Oklahoma Academic Standards, Advanced Placement, OK Arts Institute, Early Childhood and Reading Sufficiency.	\$51,595,545	540 school districts.
Instructional Materials	Textbook/instructional materials funds to school districts distributed on an average daily attendance basis.	\$45,127,991	Approximately 700,000 students.
Flexible Benefit Allowance	Health benefit allowance to school district personnel.	\$658,574,577	94,347 certified and support 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.	\$15,051,411	540 school districts.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$24,218,187	540 school districts.
Educator Effectiveness	Includes individualized program of professional development for teachers along with training programs for school leaders and administrators.	\$46,722,601	540 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.	\$536,289,482	540 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.	\$456,955,956	540 school districts plus child and adult care centers.
Teachers Retirement	Pass-through credit for member's contribution.	\$35,000,000	Approximately 90,000 active members.
Early Intervention SoonerStart	SoonerStart services to children from birth to 36 months who have a disability.	\$26,990,854	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.	\$10,022	All schools identified as low performing.
Other	Includes school lunch matching, driver education and school consolidation assistance.	\$7,290,137	540 school districts.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

**State Department of Education | FY 2026 Budget | \$5,050,381,355**

**Teacher Certification | \$6,111,497**

**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 prorated amount, based on the proportionate equivalency to full-time employment. Funds also pay for program administration, credentialing and certification.

**Financial Support of Schools | \$3,122,879,131**

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



# Program Details

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## **Curriculum and Instruction | \$51,595,545**

### **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

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## **Curriculum and Instruction (continued) | \$51,595,545**

### **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 | \$45,127,991**

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

## **Flexible Benefit Allowance | \$658,574,577**

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



# Program Details

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## **Student Support | \$15,051,411**

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 | \$24,218,187**

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 | \$46,722,601**

### **Paid Student Teaching**

Provides financial support to eligible teacher candidates during their student teaching semester, helping reduce the financial burden that often limits candidates' ability to complete their teaching degree. The program allows participants to focus on classroom readiness while supporting their basic living needs.

### **Grow Your Own Educator (70 O.S. § 698.5)**

Supports districts in developing local educator pipelines by helping current employees and community members pursue a bachelor's degree in education while remaining connected to their home district. This approach strengthens workforce stability by preparing future teachers who are rooted in their communities.

### **Teacher Signing Bonus**

Funds are used to recruit certified teachers to teach in high-need areas and help reduce the teacher shortage.



# Program Details

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## **Educator Effectiveness | \$46,722,601 (continued)**

### **Oklahoma Teacher Empowerment Program (70 O.S. § 6-190.2)**

Funds are used to provide stipends to educators designated as advanced, lead, or master teachers. The program is aimed at retaining high-quality teachers by providing leadership opportunities while remaining in the classroom.

## **Federal Programs | \$536,289,482**

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.

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.

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 Justice for school safety and security, threat assessment, and bullying prevention.



# Program Details

## **Federal Programs | \$536,289,482 (continued)**

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.

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.



# Program Details

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## **Federal Child Nutrition Programs | \$456,955,956**

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 | \$35,000,000**

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 | \$26,990,854**

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 | \$10,022**

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

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## **Other | \$7,290,137**

### **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

- Boosted teacher retention and instructional quality in the 107 Oklahoma school districts participating in the Teacher Empowerment Program, supporting high-performing teachers with leadership roles while they remain in the classroom. 1,547 teachers shared \$11.55 million in enhanced compensation.
- Targeted signing bonuses secured 147 Special Education teachers for 2025-26, including 115 first-year hires with \$10,000 bonuses and 32 out-of-state recruits with \$20,000, totaling \$1.79 million.
- Delivered 93,546 books to children from birth to age five through the Imagination Library partnership.
- Increased participation in the Rural Literacy Acceleration Initiative to 81 rural districts, providing intensive K-5 literacy tutoring to students.
- Grew active engagement for Imagine Math and Reading to 15,394 students in 41 and 23,668 students in 51 districts, respectively.

## AGENCY GOALS

- Align early childhood education and learning foundations to ensure at least 75% of students are “ready to read” upon kindergarten entry by 2027.
- Score among the top 20 highest-performing states on the National Assessment of Educational Progress (NAEP) in all subjects for 4th and 8th grade by 2027.
- Rank among the top 10 states with the highest graduation rate for students graduating in the four-, five- and six-year cohorts by reaching a graduation rate of 90%.
- Ensure that 100% of students in grades 6 through 12 develop a useful and meaningful Individual Career Academic Plan (ICAP).
- Reduce by 50% the need for math and English language arts remediation after high school by 2027.





**OKLAHOMA**  
Educational Quality  
and Accountability

## Connie Reilly 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 **2013**, 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:**

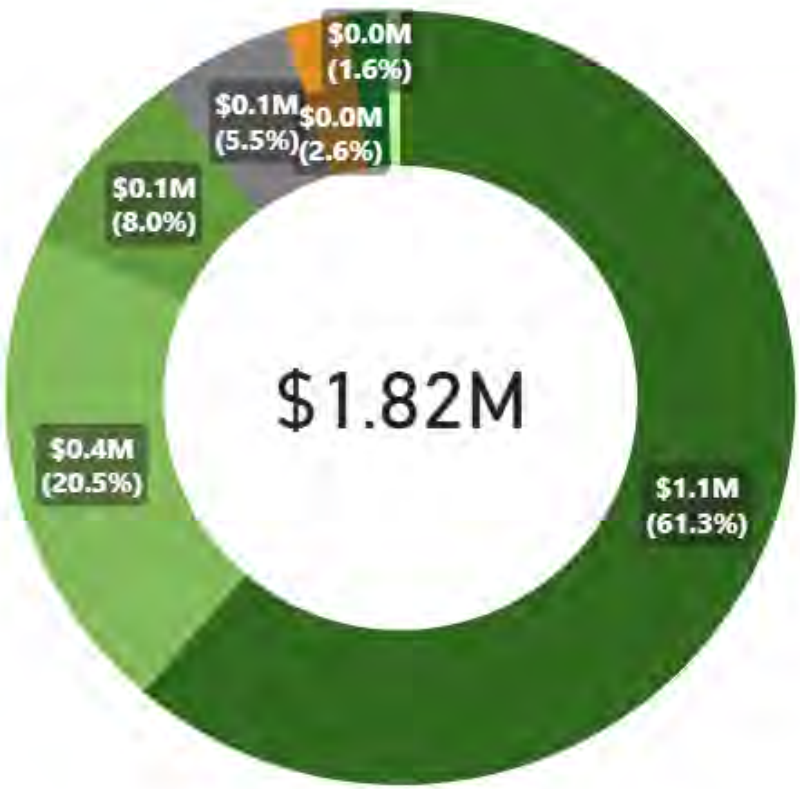
Educational excellence, data accessibility, innovation, resource efficiency, statewide impact, collaboration and partnership.



# Educational Quality and Accountability

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$1,114,095
General Administration	\$372,869
Professional Services	\$145,084
Other	\$99,720
Buildings & Facilities	\$46,748
IT	\$29,106
Travel	\$10,467
<b>Total</b>	<b>\$1,818,089</b>



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

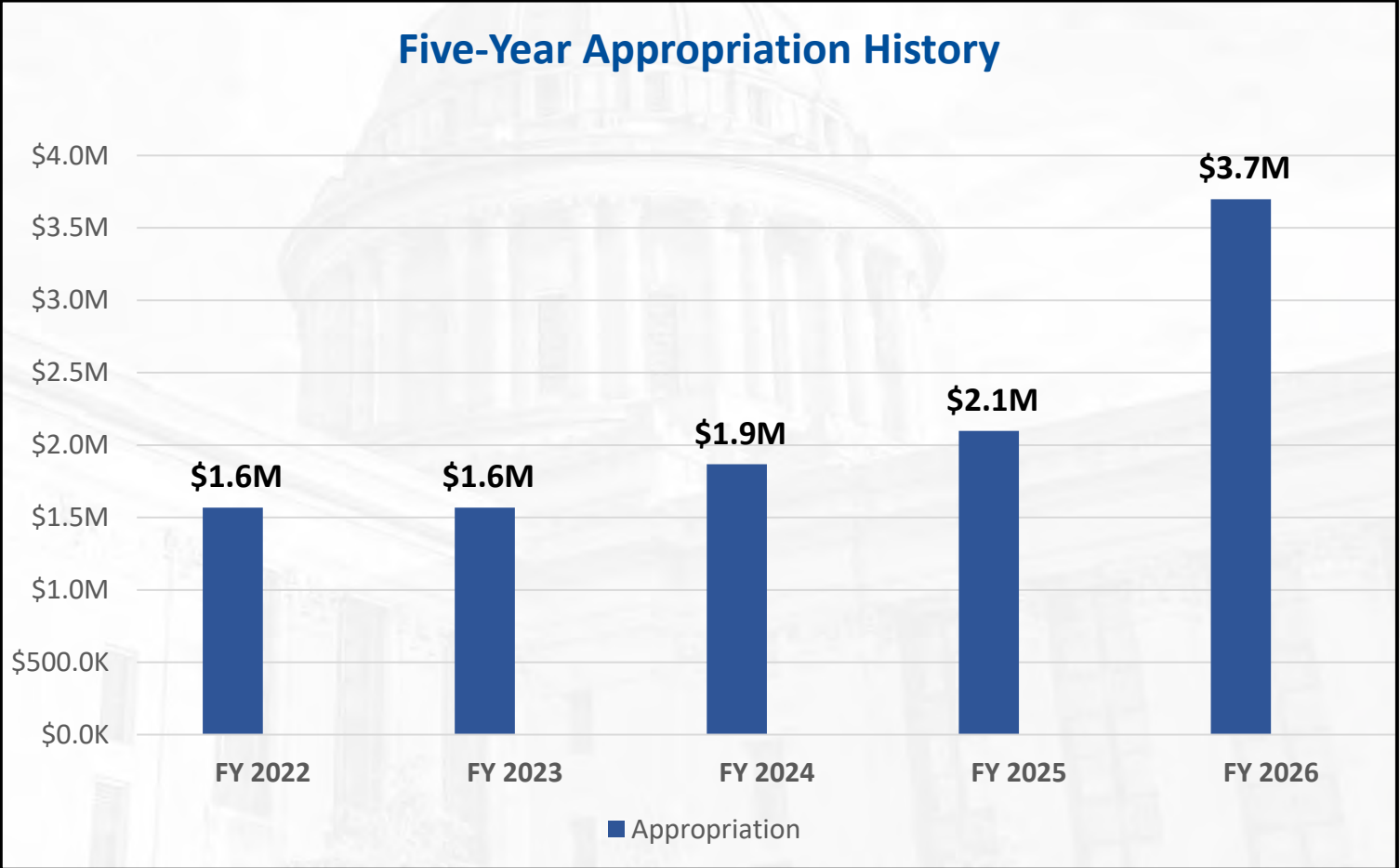
Operating	Grants & Pass-Throughs
● Personnel	● Medicaid
● Professional Services	● Assistance Payments
● General Administration	● Pass-throughs
● IT	● Program Reimbursements
● Travel	
Capital	Other
● Buildings & Facilities	● Other
● Highways & Bridges	● Statewide Medical Claims
● Debt Service	
● Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$1,567,209
FY 2023	\$1,567,209
FY 2024	\$1,867,209
FY 2025	\$2,097,209
FY 2026	\$3,697,209



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$4,720,784	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 districts.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Information Technology	Supports all functions needed to operate agency's program divisions.	\$67,136	12 OEQA FTE.



# Program Details

## Educational Quality and Accountability | FY 2026 Budget | \$4,787,920

### Education Quality and Accountability | \$4,720,784

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

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## **Education Quality and Accountability | \$4,720,784 (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

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## **Education Quality and Accountability | \$4,720,784 (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

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## Education Quality and Accountability | \$4,720,784 (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.



## AGENCY ACCOMPLISHMENTS

- Redesigned the Oklahoma Educator Indicator report to an interactive OEIP (Oklahoma Educational Indicators Program) Dashboard published October 2025.
- Awarded 84 school districts grants for securing cell phones and smart devices to create a cell phone free school environment.
- Registered Apprenticeship Pathways- passed new rules allowing paraprofessional experience to count toward Educator Preparation Programs field experience requirements.
- Transitioned from the PPAT (Praxis Performance Assessment for Teachers) certification test to the nationally recognized APK (Assessment of Professional Knowledge) certification test.

## AGENCY GOALS

- Provide teacher certification exam scholarships (Foundations of Reading Test) to educators committed to serving in Oklahoma.
- Prepare High Quality Teachers through ensuring EPP (Educator Preparation Program) accreditation and program review.
- Increase the number of certified NBCTs (National Board-Certified Teachers) throughout Oklahoma.
- Update the suite of valid educator assessments that measure knowledge and skills required of entry level Oklahoma educators.
- Enhance site, district, and state-level data that is available to local and state stakeholders.





**OKLAHOMA**  
Health Care Workforce  
Training Commission

## Kami Fullingim Executive Director



The **Health Care Workforce Training Commission** establishes and administers 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.
- ARPA Nurse Training Expansion.
- ARPA Optometry School Expansion.

# 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 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.





Expense Group	Sum of Amount
Assistance Payments	\$33,862,735
Pass-throughs	\$3,429,512
Personnel	\$536,873
Buildings & Facilities	\$41,490
Professional Services	\$38,955
IT	\$32,051
Travel	\$25,526
General Administration	\$24,224
Fleet	\$5,805
<b>Total</b>	<b>\$37,997,170</b>

# Health Care Workforce Training Commission

## FY 2025 Expenditures



### Expense Group

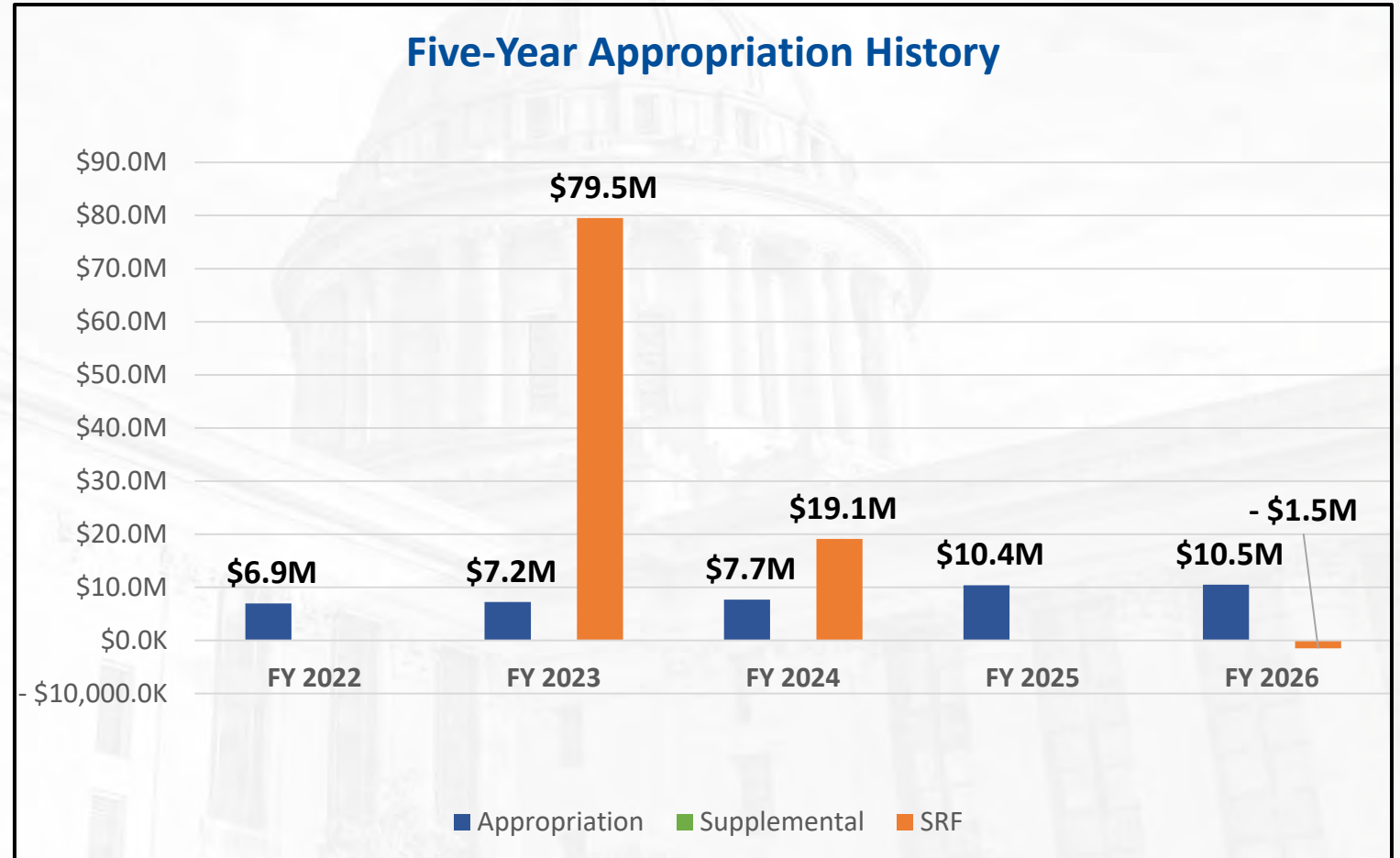
- Assistance Payments
- Pass-throughs
- Personnel
- Buildings & Facilities
- Professional Services
- IT
- Travel
- General Administration
- Fleet

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$6,946,877
FY 2023	\$86,771,411
FY 2024	\$26,754,419
FY 2025	\$10,411,714
FY 2026	\$8,986,039



*Note: FY 2026 appropriations included a SRF removal of \$1,490,675.08, which has been reallocated according to the FY 2026 General Appropriation bill HB 2788.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Physician Scholarship and Loan Repayment Programs	Resident-cost shares that are not reimbursable by Graduate Medical Education (GME) funds.	\$3,272,781	60 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.	\$5,938,268	126 resident physicians.
OSU Affiliated Cost Sharing Program	Resident-cost shares that are not reimbursable by GME funds.	\$2,301,773	60 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.	\$958,710	Agency staff and citizens.
Nursing Student Assistance Program	Nursing scholarships with rural/underserved practice obligations.	\$376,500	49 nursing students.
Physician Assistant Practice Incentives	Scholarships during Physician Assistant (PA) training with rural Oklahoma practice requirement after graduation.	\$190,000	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.	\$59,939	Agency staff and clients.
Grant Programs (ARPA)	Statewide Recovery Funding for higher education and technology center grant programs.	\$31,108,212	Higher education and technology center grant programs.



*Note: Budget amounts include revisions as of 12.01.25.*

Enacted by legislation in 2013, the **Physician Loan Repayment Program** recruits and retains primary care physicians by offering education loan repayments contingent on establishing a medical practice in an underserved rural Oklahoma community. The program addresses one of the most significant barriers to rural primary care practice—educational debt—while expanding access to essential health services for Oklahomans.

Since 2013, 90% of participating physicians remain practicing in rural Oklahoma communities after completing their service obligation. This continued service amplifies the long-term economic and health benefits for rural areas, as these physicians live, work, and invest in the communities they serve.

Through strategic public-private collaboration with the Tobacco Settlement Endowment Trust, Oklahoma Medical Association, and Blue Cross Blue Shield, and a focus on primary care, the Physician Loan Repayment Program continues to strengthen Oklahoma's rural health care workforce, improve access to care, and deliver lasting economic and community benefits statewide.

## A STORY OF *Success*

### Physician Loan Repayment Program By the Numbers

- 188 primary care physicians supported since program inception.
- 70 rural communities served.
- \$32 million in total estimated economic impact statewide.
- 95 communities listing current needs for physicians through the HWTC placement service.





# Program Details

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## **Health Care Workforce Training Commission | FY 2026 Budget | \$44,206,182**

### **OU and OSU Family Medicine Resident Cost Sharing Program | \$8,240,041**

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 | \$3,462,781**

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 | \$376,500**

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 2025 and FY 2026.
- Granted the physician loan repayment to 69 physicians in obligated rural practice in FY 2025-FY 2026 with an additional six approved to begin practice in FY 2026 or after.
- Added Advanced Practice Registered Nurse (APRN) loan repayment program and general surgery to the physician loan repayment program effective November 1, 2024, with two general surgery and four APRN applicants being approved.
- Disbursed \$77.4 million of \$98.62 million ARPA health care education funds.

## AGENCY GOALS

- Ensure the funding for the salary gap for six family medicine residency programs is sustained by bridging the difference between GME funding and the actual salaries of residents.
- Raise the number of individuals benefiting from scholarship and loan repayment programs from 54 in FY 2025 to 60 in FY 2026.
- Continue fully funding the OU nurse anesthetist program with state appropriations.





OKLAHOMA

# Educational Television Authority

**Shawn Black**  
**Executive Director**



The **Oklahoma Educational Television Authority (OETA)** is the statewide public broadcast network hub dedicated to making high-quality educational, cultural, and informational programming accessible to all citizens of Oklahoma.

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 **1953**, this agency now encompasses the following programs:

- Administration.
- Education.
- Engineering.
- Fundraising.
- Marketing and Communications.
- Programming.
- Operations.
- 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 curricula, 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 terms of workforce, services, and content.
- Collaboration – Work with others to help Oklahomans thrive.



# OETA

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$3,962,694
Buildings & Facilities	\$2,253,686
IT	\$783,101
General Administration	\$46,583
Fleet	\$11,018
Travel	\$10,948
Professional Services	\$7,851
<b>Total</b>	<b>\$7,075,880</b>



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

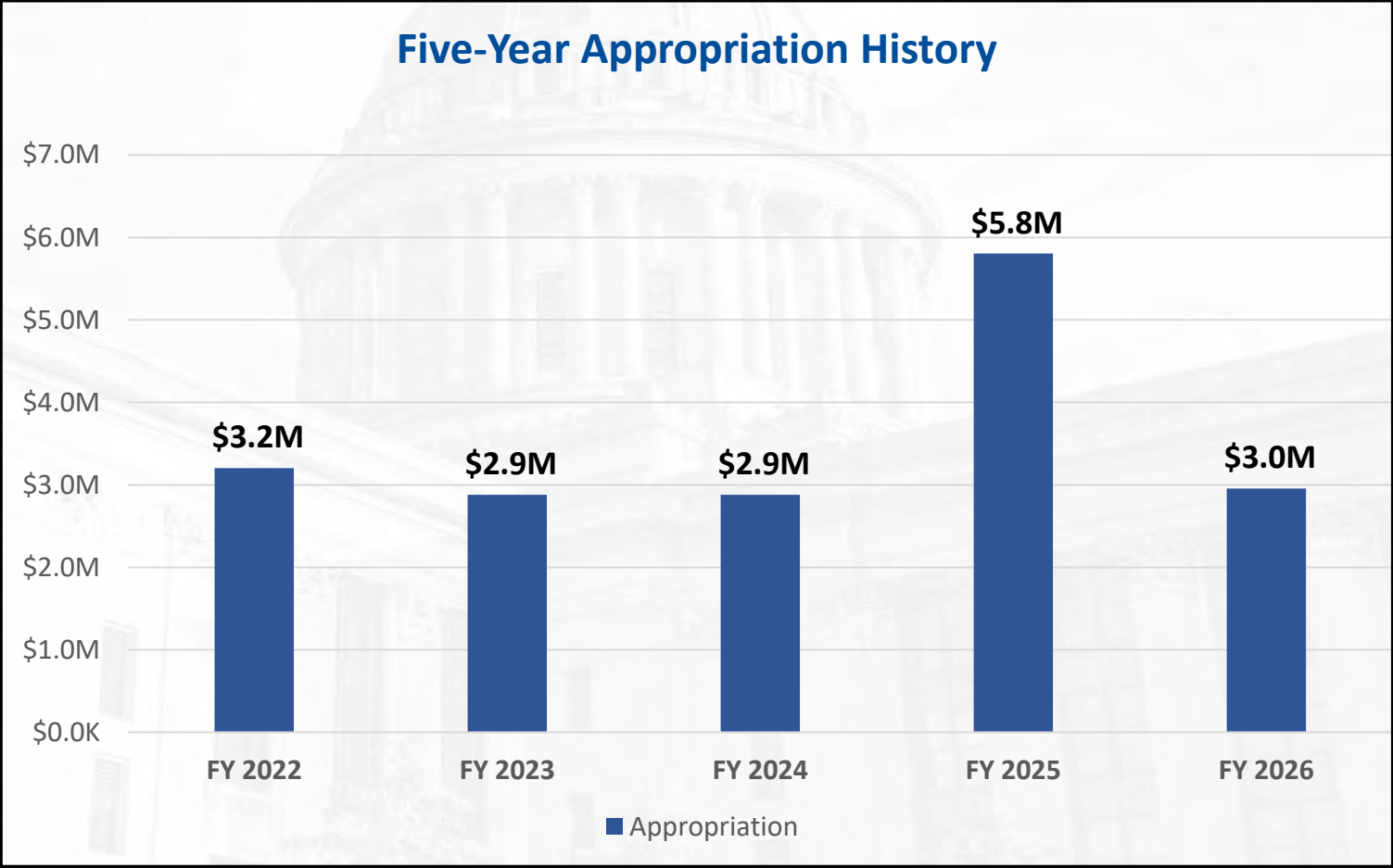
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$3,204,004
FY 2023	\$2,879,004
FY 2024	\$2,879,004
FY 2025	\$5,804,004
FY 2026	\$2,954,004



*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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration – Operations	Administration is responsible for communications, finance, HR, and other agency administrative functions.	\$1,011,526	All agency staff.
Programming	Produce and acquire television programming for OETA's broadcast schedules on its four broadcast channels.	\$2,199,164	Approximately 2 million weekly viewers.
Technical Services	Ensure that OETA's statewide broadcast system is available 24 hours each day of the year.	\$2,435,541	Approximately 2 million weekly viewers.
Information Technology	Provide support for the information technology needs of all agency programs.	\$162,879	All agency staff.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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## Oklahoma Educational Television Authority | FY 2026 Budget | \$5,809,110

### Programming | \$2,199,164

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

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## Technical Services | \$2,435,541

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 11 low-power translator stations and two 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 and American Public Television; syndicated program services; and local producers.



## AGENCY ACCOMPLISHMENTS

- Awarded one regional Emmy award for an original TV production.
- Surpassed 4 million monthly streams on PBS Kids.
- Implemented a process that takes OETA's local content and 'deconstructs' it into short, standards-aligned segments, then 'reconstructs' each piece of content with teacher guides, discussion questions, and transcripts so it can be used as a turnkey, interactive tool in the classroom through PBS LearningMedia.
- Converted the entire transmitter system to a fiber network.
- Replaced all transmitters in Oklahoma, which include 11 rural low-power and two full-power transmitters.

## 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 programming 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.
- Sustain a 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 advanced 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$4,329,686
Buildings & Facilities	\$1,908,467
General Administration	\$680,458
Professional Services	\$510,868
IT	\$185,498
Fleet	\$14,732
Travel	\$7,033
<b>Total</b>	<b>\$7,636,743</b>



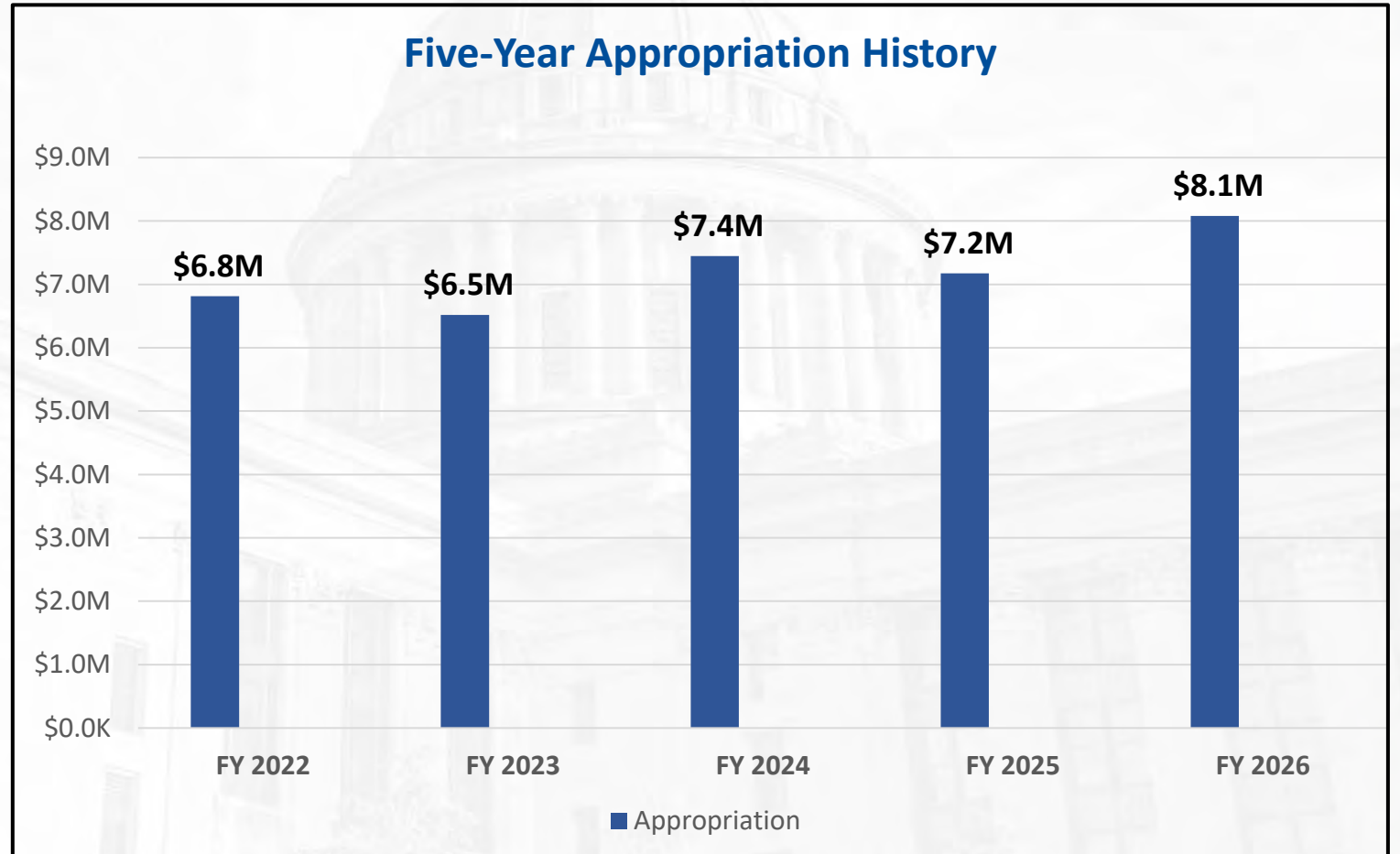
- Expense Group**
- Personnel
  - Buildings & Facilities
  - General Administration
  - Professional Services
  - IT
  - Fleet
  - Travel

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$6,811,373
FY 2023	\$6,516,373
FY 2024	\$7,446,373
FY 2025	\$7,172,373
FY 2026	\$8,078,373



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Statewide Enhancement in the Fields of Math and Science	Residential campus academics, instruction, residence hall, and facilities management.	\$7,440,125	A total of 1,108 students and teachers, from 115 school districts in 45 counties, have been served by various OSSM programs during the past year: 138 students attended the residential campus; 80 teachers attended summer workshops; 85 students attended weeklong summer academies; and 805 students attended various daylong workshops offered throughout the summer.
Regional Centers	Academics and instruction through the Regional Centers and Virtual Program.	\$720,721	80 students.
Information Technology	Agency-wide technology equipment, software and IT support.	\$197,100	Agency faculty, staff and students.



*Note: Budget amounts include revisions as of 12.01.2025.*

# Program Details

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## Oklahoma School of Science and Mathematics | FY 2026 Budget | \$8,357,946

### Statewide Enhancement in the Fields of Mathematics and Science | \$7,440,125

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, 138 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

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## **Regional Centers | \$720,721**

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 teachers, counselors, 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, 80 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 11th-best public high school nationally, with 18 students becoming National Merit Semifinalists.
- Oklahoma Foundation for Excellence recognized eight OSSM students (four residential campus students, three Regional Center students and one Virtual Program student) as Oklahoma Academic All-Staters.
- \$4.265 million in scholarships earned by the graduating class of 2025.
- Qualified for the national competition in the Samsung Solve for Tomorrow competition, earning \$14,000 worth of Samsung technology for the school.
- Received four QuestBridge National College Matches consisting of full four-year scholarships for low-income students, with matches to Duke University, the Massachusetts Institute of Technology, Yale University and Northwestern University.

## AGENCY GOALS

- Increase student enrollment at the residential campus from 138 students in FY 2025 to 170 in FY 2026.
- Expand OSSM's program reach to more counties and schools throughout the state.
- Strengthen relationship and affiliation with the University of Oklahoma through a concurrent agreement to ensure that OSSM students receive credit for specific courses.
- Pursue legislation to incentivize students to remain in-state for higher education by offering automatic admission and free tuition to any Oklahoma public university.
- Enhance campus facilities to create a more welcoming environment for current and prospective students and their families.
- Increase mentorship opportunities to ensure students can collaborate with professionals aligned with their academic and career interests.





**OKLAHOMA**  
OSU Medical  
Authority & Trust



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).

**Eric Polak**  
**Chief Executive Officer**

# 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 2025 Expenditures

Expense Group	Sum of Amount
Professional Services	\$48,680,914
Buildings & Facilities	\$48,033,330
General Administration	\$31,282,054
Pass-throughs	\$6,788,860
Program Reimbursements	\$70,440
IT	\$8,555
<b>Total</b>	<b>\$134,864,154</b>



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

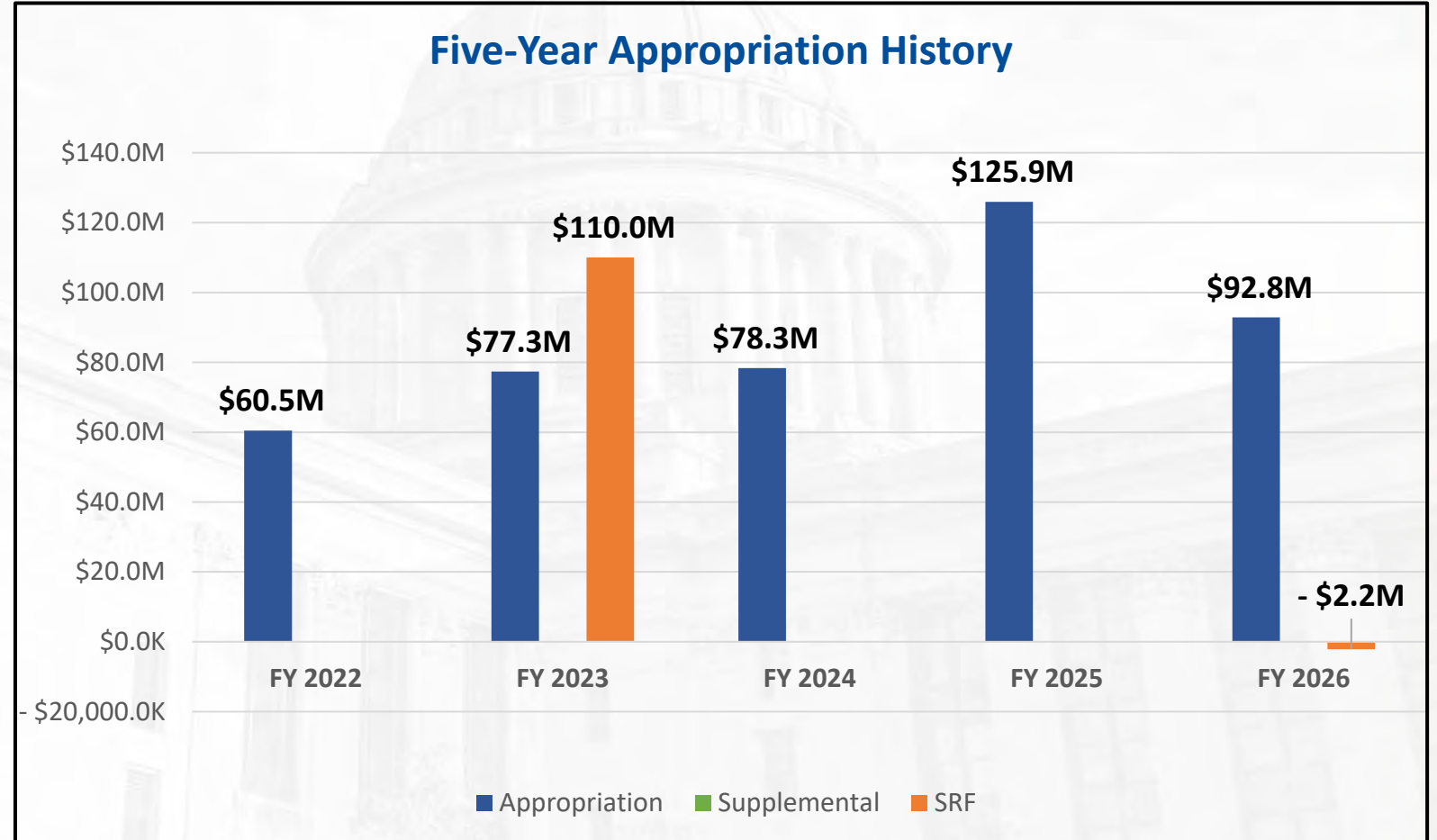
Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> <li>Personnel</li> <li>Professional Services</li> <li>General Administration</li> <li>IT</li> <li>Travel</li> </ul>	<ul style="list-style-type: none"> <li>Medicaid</li> <li>Assistance Payments</li> <li>Pass-throughs</li> <li>Program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

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$60,477,141
FY 2023	\$187,348,189
FY 2024	\$78,348,189
FY 2025	\$125,930,189
FY 2026	\$90,684,150



*Note: FY 2025 includes a \$30 million appropriation from the Legacy Capital Financing Fund for OSUMA facilities. FY 2026 includes a \$2,164,039 removal for SRF/ARPA reappropriation.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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	2,500 +/- Center for Health Science students, 200,000 patients, 500 medical residents.
Strategic Plan Initiatives	Fund initiatives in the OSU Medical Center strategic plan.	\$20,000,000	VA Hospital patients, medical students and residents.
Residency Program Support	Provide financial support to the teaching hospital to advance medical training.	\$10,319,412	100,000 +/- patients.
Provision of State Match	Provide matching funds for the Medicaid Indirect Medical Education (IME) program.	\$7,016,651	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 – OSU Stillwater	Legislative funding directed to Oklahoma State University for various initiatives.	\$9,000,000	N/A.



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Human Performance Institute (ARPA)	Funding to support the construction of the \$100 million Human Performance Institute at OSU.	\$47,609,058	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.	\$30,436,541	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.	\$6,477,317	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.	\$88,582,045	All citizens of eastern Oklahoma.
Administrative Expenses	General legal and board operations expenses.	\$250,000	Agency Board.



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Passthrough Funding – OSU Center for Health Sciences	Funding for research and programmatic initiatives at the OSU Center for Health Sciences.	\$1,494,985	2,500 +/- Center for Health Science students, 200,000 patients, 500 medical residents.
Recapitalization OSU Medical Center Expansion	Repayment of Legacy Capital Funds appropriated by the legislature.	\$1,500,000	100,000+ patients.
Recapitalization OSU Stillwater Science Building	Repayment of Legacy Capital Funds appropriated by the legislature.	\$4,000,000	22,000+ students at OSU-Stillwater.
Psychiatric Residency Program Startup	One time funding and program will expire in FY 2030.	\$170,817	Psychiatric residents.



# Program Details

## OSU Medical Authority | FY 2026 Budget | \$265,953,150

### Residency Program Support | \$10,319,412

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

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## **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 | \$20,000,000**

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 | \$7,016,651**

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

- Maintained full Accreditation Council for Graduate Medical Education (ACGME) accreditation of all programs at OSU Medical Center with no limitations on recruiting.
- Completed the turnover of the James Mountain Inhofe VA Medical Center through partnership with VHiT LLC, Oklahoma State University and US Department of Veterans Affairs.
- Completed major campus construction project, including a 1,000+ space parking facility, a new nursing logistics center, and a new GME center.
- Secured academic research funding to OSU-CHS that supported advancements at the Hardesty Center for Clinical Research and Neurosciences, positioning it as one of the top sites in the nation for the NIH-funded HEALthy Brain and Child Development (HBCD) study and a national leader in non-sedated infant clinical neuroimaging through Hearts for Hearing.

## AGENCY GOALS

- Achieve the Indirect Medical Education (IME) State Match by providing state matching funds for Medicaid Indirect Medical Education funding in the first quarter of the fiscal year.
- Target 100% accreditation from the full Accreditation Council for Graduate Medical Education Residency Program and ensure the ability to recruit.
- Aim for a Medicare Value-Based Purchasing total performance score of 27.5.
- Complete construction of the Oklahoma Psychiatric Care Center in partnership with Department of Mental Health.
- Activate the relationship with the Veterans Administration to partner on clinical care, residency development, faculty hiring, and joint research initiatives at the James Mountain Inhofe VA Medical Center.





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 schools, 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 around 100 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:**

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

**Core Values:**

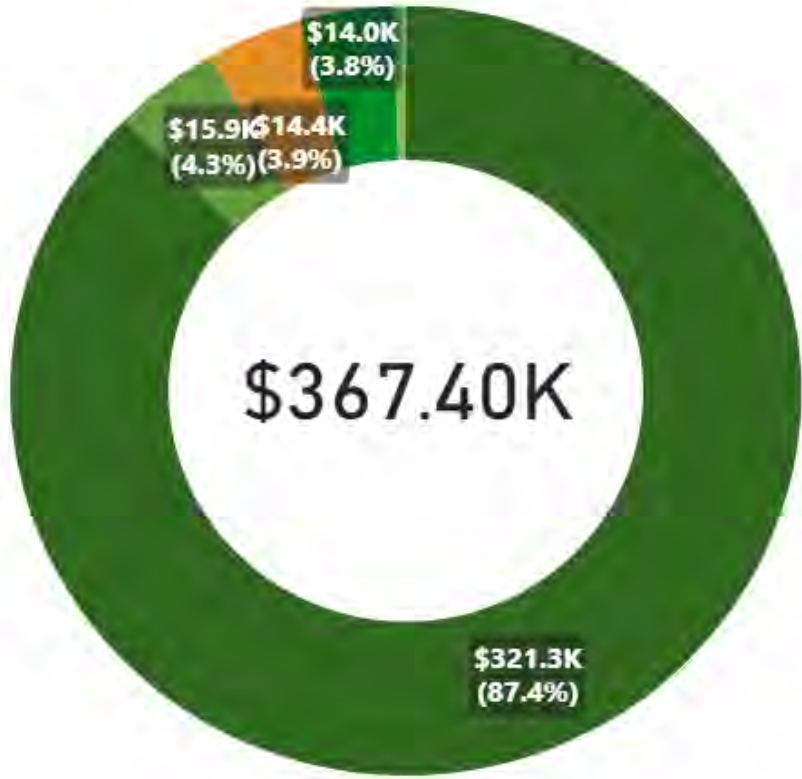
Consistency, adaptability, integrity, accountability, and collaboration.



# Board of Private Vocational Schools

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$321,251
Professional Services	\$15,899
Buildings & Facilities	\$14,407
IT	\$13,952
General Administration	\$1,886
<b>Total</b>	<b>\$367,395</b>



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

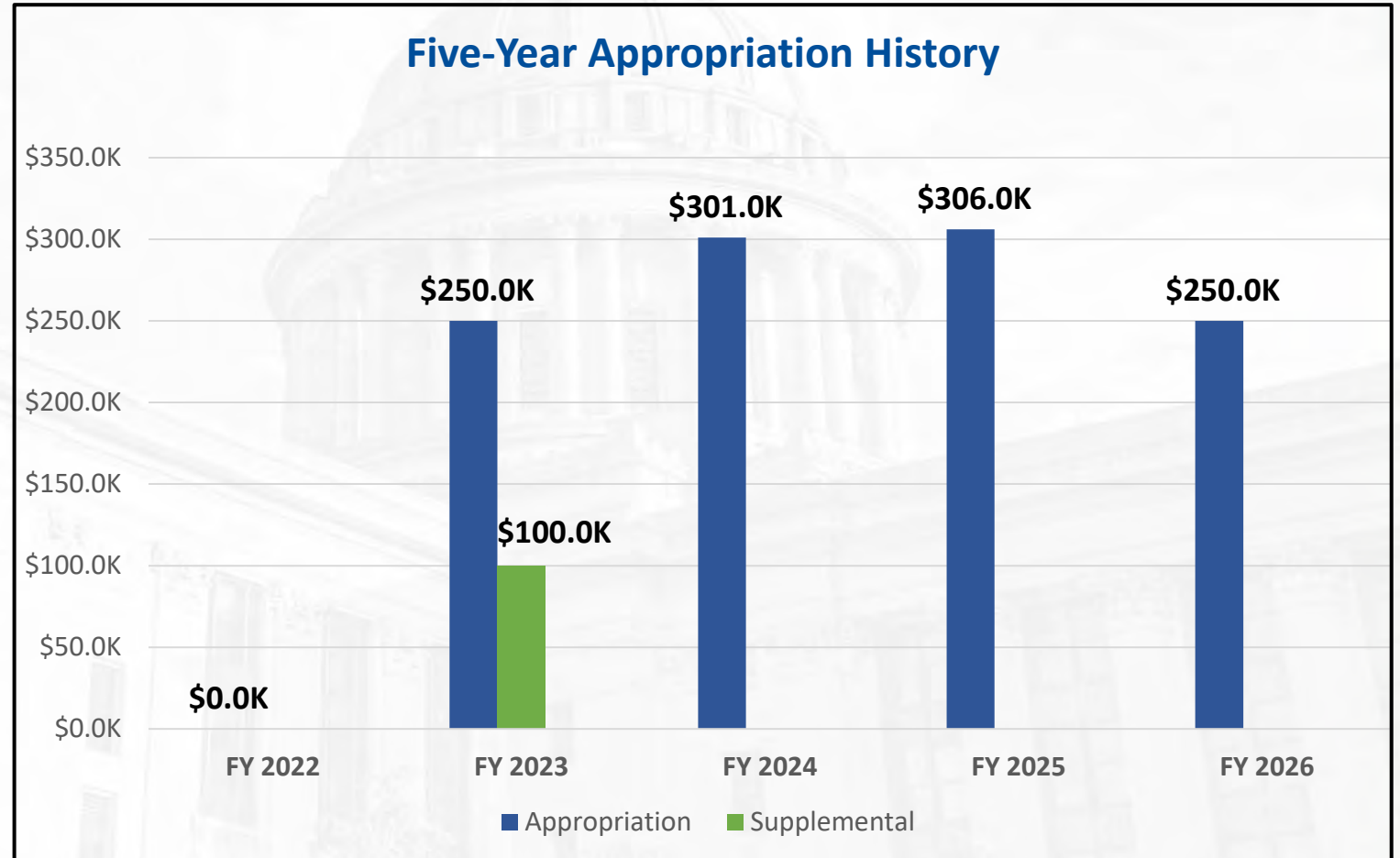
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals)</i>
FY 2022	\$0
FY 2023	\$350,000
FY 2024	\$301,000
FY 2025	\$306,000
FY 2026	\$250,000



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$404,416	90 Schools and 10,700 students.
Internet Services	All internet services are contracted through OMES.	\$132,029	All agency staff.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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## Board of Private Vocational Schools | FY 2026 Budget | \$536,445

### Workforce Development | \$404,416

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

- Worked with potential vendors and contracted to transfer accumulated closed school transcripts to be cost-effectively provided to former students and education verifiers, beginning in FY 2026. Doing so will free-up 10% or more of an FTE's time to work on more mission-specific projects.
- Improved services and turn-around times for new school applicants and licensed schools by remaining fully staffed throughout FY 2025.
- Increased efficiency by accepting more electronic submissions and materials from schools leading to cost and time savings.
- Researched and developed the requirements to secure a commercial licensing database. This technology will allow schools to stay compliant more affordably and efficiently while allowing many tasks to be automated.

## AGENCY GOALS

- Increase frequency of publishing an updated list of licensed schools to monthly.
- Enhance agency data collection, analysis, and reporting adding data related to the number of majors and how many schools offer training for each type.
- Expedite staff investigations/determinations for alleged unlicensed schools to be readied for Attorney General's Office legal actions, with a target of 45 days from initial allegation to investigation onset.
- Establish appropriate procedures to prevent record-filing backlog from occurring in the future.
- Implement a commercial licensing database to optimize processes between schools and the agency.





**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.
- 10 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.

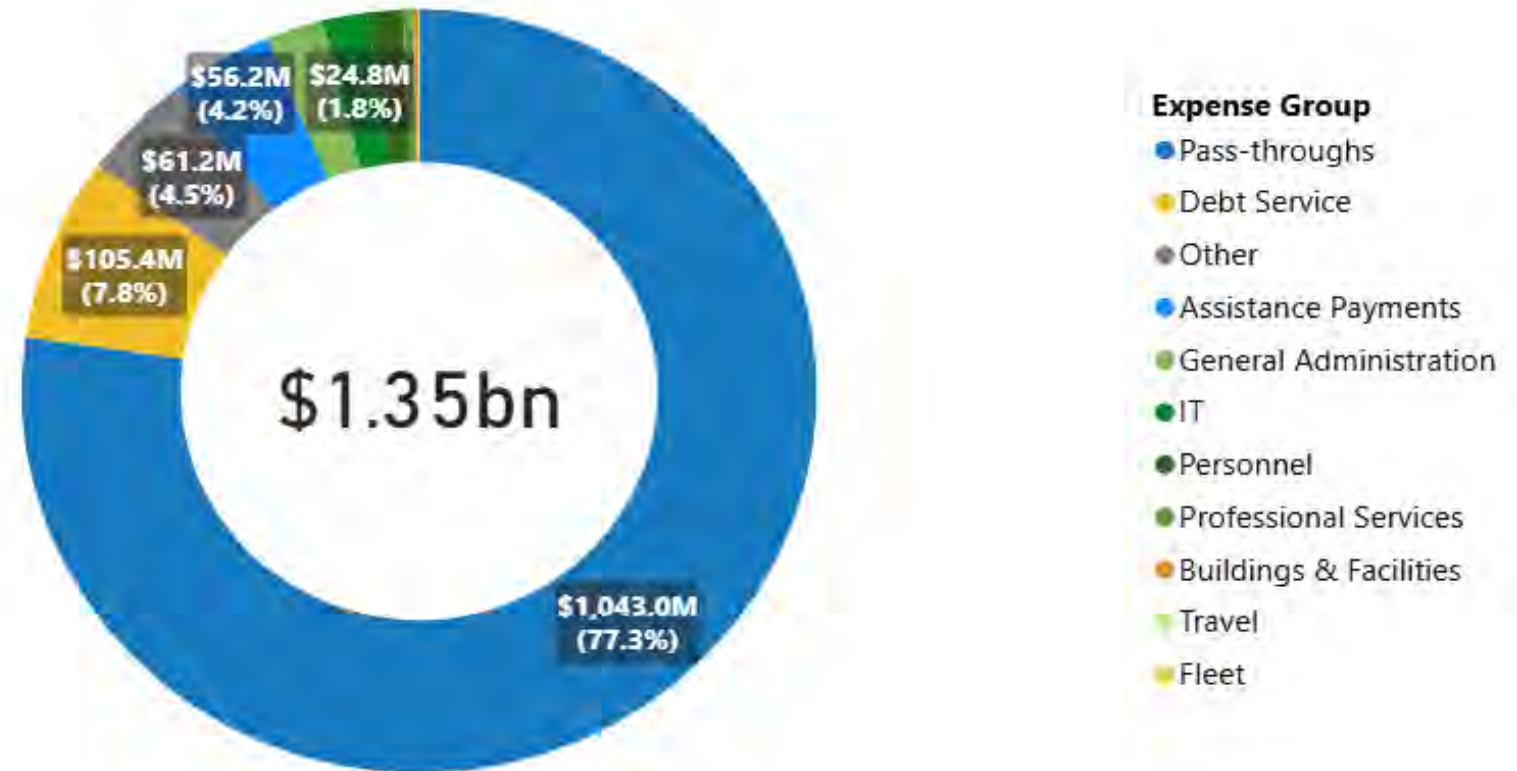
## **Core Values:**

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 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$1,043,003,593
Debt Service	\$105,414,984
Other	\$61,206,787
Assistance Payments	\$56,171,035
General Administration	\$31,341,843
IT	\$24,803,256
Personnel	\$19,403,031
Professional Services	\$5,784,694
Buildings & Facilities	\$2,209,389
Travel	\$480,881
Fleet	\$111,939
<b>Total</b>	<b>\$1,349,931,431</b>

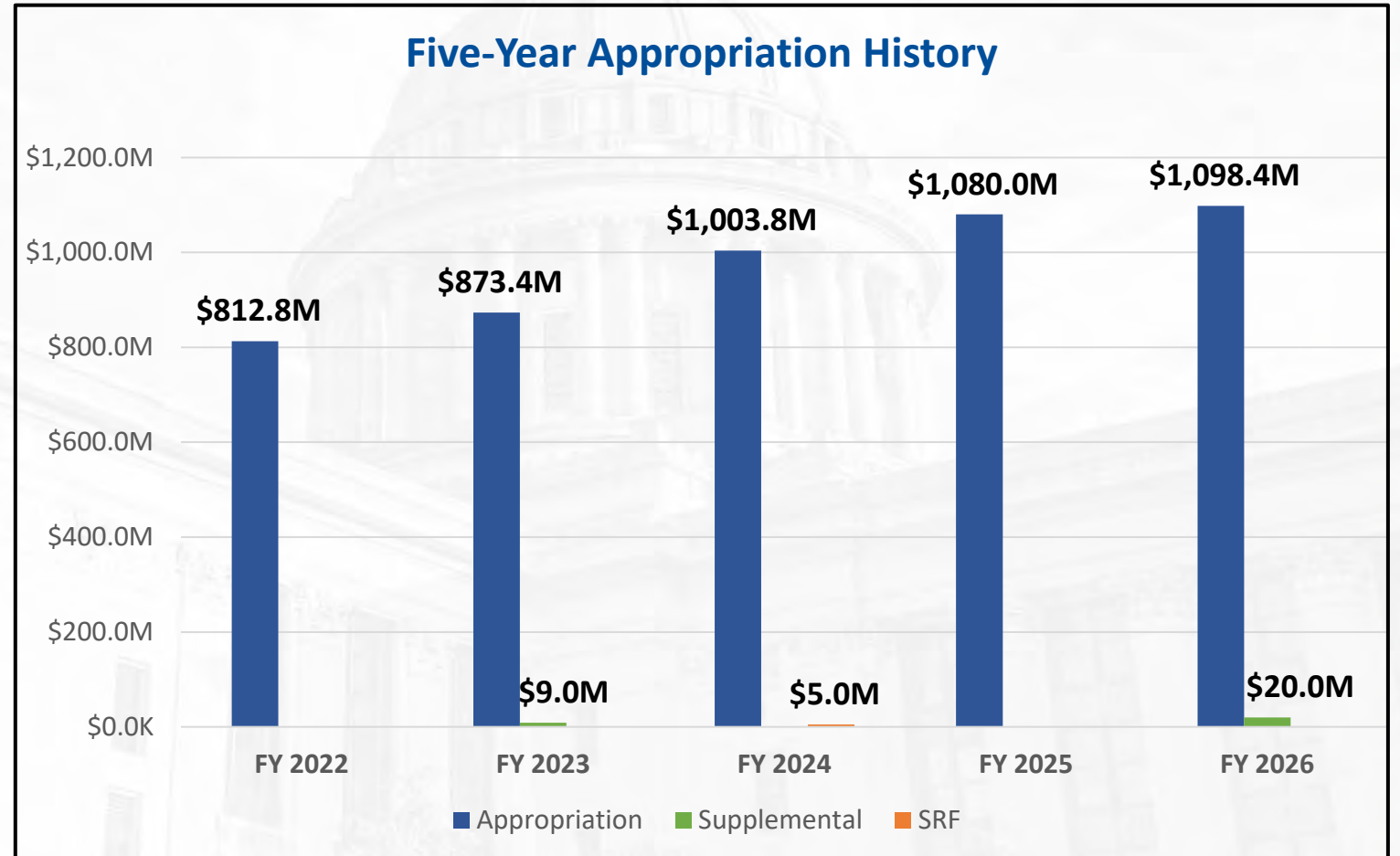


Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

*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 2022	\$812,819,822
FY 2023	\$882,405,812
FY 2024	\$1,008,794,375
FY 2025	\$1,079,996,221
FY 2026	\$1,118,405,926



*Note: The Oklahoma Higher Learning Access Program is included in the FY 2026 appropriation and will continue to be in future fiscal years.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$3,129,854,994	208,000 students; 31,000 faculty and staff; all citizens of the state.
Student Assistance Programs	Represents 16 scholarship programs, including OKPromise, administered through OSRHE and OCAP.	\$193,211,166	Over 33,800 students are participants in these programs.
Systemwide Debt Service	Annual allotment for annual debt service requirements for systemwide OCIA bond issuances.	\$48,084,877	208,000 students; 31,000 faculty/staff.
OneNet/OCAN	Oklahoma's advanced technology network and infrastructure for high-speed broadband services.	\$29,830,572	1,270 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.	\$40,272,452	25 colleges/universities; 208,000 students; 31,000 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.	\$20,490,267	25 colleges/universities; 208,000 students; 31,000 faculty/staff; all citizens of the state.
Higher Education Centers	Represents the allotment for one university center in the state system.	\$593,072	University Center at Ponca City – 167,460 (population served).

*Note: The FY 2026 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 1.08.2026 and cannot be independently verified by OMES.*



# Program Details

## State Regents for Higher Education | FY 2026 Budget | \$ 3,462,337,400

### Institutions of Higher Education | \$3,129,854,994

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 | \$193,211,166

Represents the annual allotment for 16 scholarship programs administered through OSRHE, including Oklahoma's Promise and the Oklahoma College Assistance Program.

### Systemwide Debt Service | \$48,084,877

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 | \$29,830,572

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

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## **Special Programs | \$40,272,452**

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

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## **Special Programs | \$40,272,452 (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

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## **Special Programs | \$40,272,452 (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 | \$20,490,267**

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

## **Higher Education Centers | \$593,072**

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



## AGENCY ACCOMPLISHMENTS

- Increased enrollment to 175,000 students for the fall 2025 semester, up by 3.6% from last fall, with increased enrollment at all tiers – two-year colleges, regional universities and research universities.
- Conferred 41,250 degrees and certificates during the 2024-25 academic year, which represents an increase of 8.4% from the previous year and 11% over the last five years.
- Maintained cost of attendance among the lowest in the nation according to data from the National Center for Education Statistics. FY 2026 tuition and mandatory fees are over 25% less, on average, than institutions in national and regional peer groups.
- 91% of Oklahomans who graduate from a state system college or university remain and work in the state one year after graduation.
- Continued implementation of Blueprint 2030, which emphasizes the key role of higher education in producing Oklahoma's workforce and reflects the commitment to leading a responsive, forward-thinking and data-driven system.

## AGENCY GOALS

- Increase the number of middle and high school students receiving STEM exploration opportunities.
- Grow the number of students participating in concurrent enrollment annually, with a target of over 17,500 students in FY 2026.
- Double the percentage of Pell-eligible students who receive the Oklahoma Tuition Aid Grant and increase the number of students who enroll in the Oklahoma's Promise scholarship program.
- Boost the amount of microcredentials that are awarded by state institutions annually, from 8,6442 in FY 2025 to 15,000 in FY 2026. Microcredentials are digital certifications that verify an individual's competence in a specific skill or set of skills.
- Invest resources in college awareness marketing initiatives that target both traditional and nontraditional student populations and clearly articulate the benefits of earning a college degree.





# Statewide Charter School Board

Dr. Rebecca Wilkinson,  
Executive Director



The **Statewide Charter School Board** serves to improve educational outcomes for Oklahoma students, increasing their potential for achieving individual goals and dreams; to position Oklahoma with leaders and a workforce that will produce a thriving economy.

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 2025 Expenditures

Expense Group	Sum of Amount
IT	\$2,523,309
Personnel	\$1,458,552
Professional Services	\$221,677
General Administration	\$84,650
Travel	\$58,495
Buildings & Facilities	\$42,064
Fleet	\$645
<b>Total</b>	<b>\$4,389,392</b>



### Expense Group

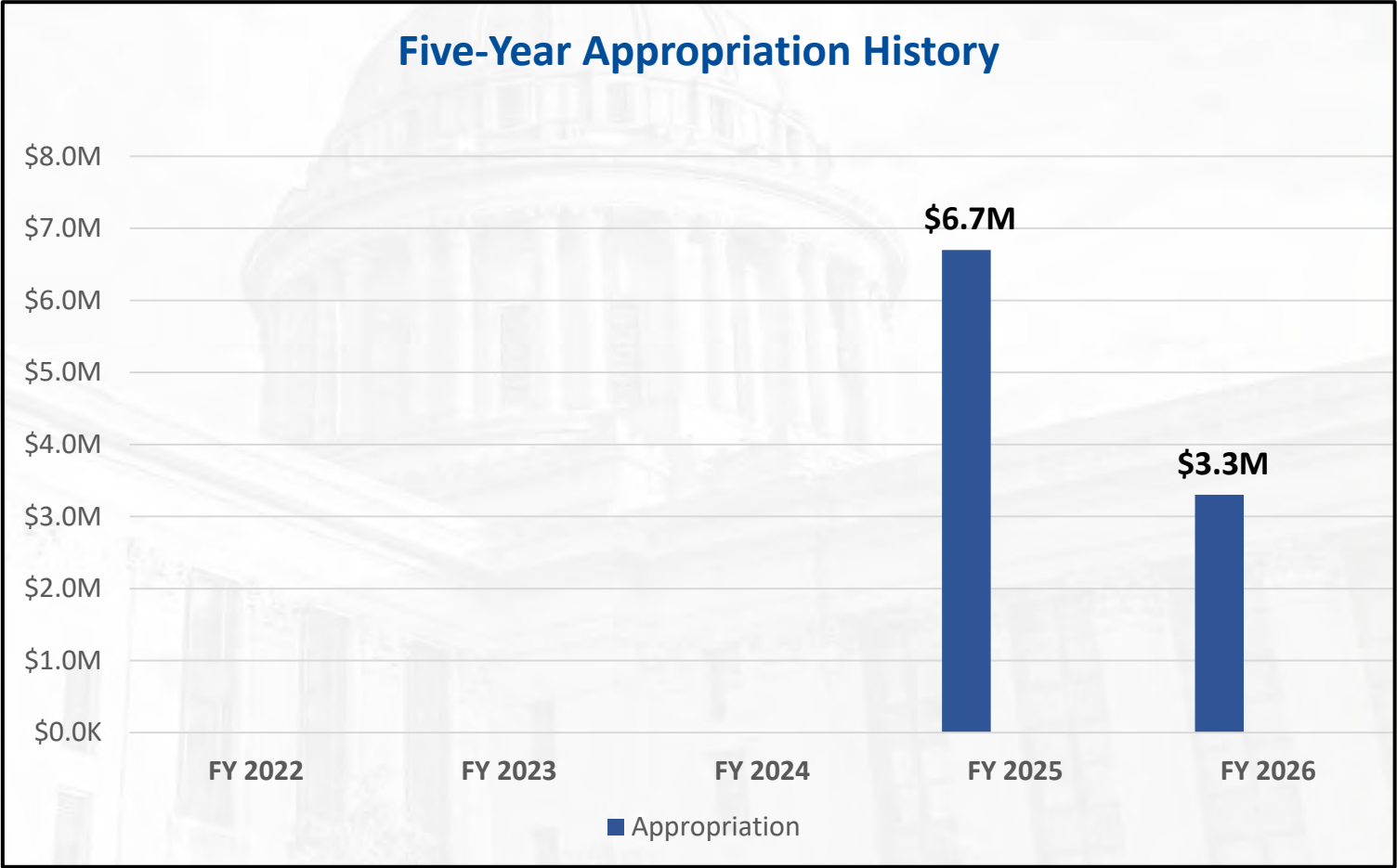
- IT
- Personnel
- Professional Services
- General Administration
- Travel
- Buildings & Facilities
- Fleet

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

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$)
FY 2022	\$0
FY 2023	\$0
FY 2024	\$0
FY 2025	\$6,700,000
FY 2026	\$3,300,000



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$3,481,634	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.	\$5,615,592	380 school districts.
Information Services	Information and data services contracted with OMES.		All agency staff.



*Note: Budget amounts include revisions as of 12.01.25*

# Program Details

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## Statewide Charter School Board | FY 2026 Budget | \$9,097,226

### Charter School Authorization | \$3,481,634

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 | \$5,615,592

Develop and provide Oklahoma school districts and students with supplemental online learning options. 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

- Developed the Annual Charter School Report, submitted to the Governor and Legislators as a dynamic online dashboard providing school data in academic, financial, and organizational areas.
- Performed FY 2026 academic program reviews, including a detailed review of each SCSB-authorized school's curriculum to provide insight on a multi-school level regarding academic quality and alignment to Oklahoma standards.
- Held the first Oklahoma Charter Schools Conference along with other training opportunities including bi-annual training for potential charter school and virtual charter school applicants, charter school governing board and stakeholder trainings, and a monthly charter community newsletter.
- Grew the digitally enhanced campus program to 380 participating school districts from 193 in FY 2025.

## AGENCY GOALS

- Develop a comprehensive training catalog with multiple delivery methods.
- Perform periodic reviews and oversight to enhance academic, financial, and organization school programs each year.
- Increase students served through Horizon programming and 3<sup>rd</sup> party services provided by Horizon from 11,392 in FY 2025 to a target of 33,514 by the end of FY 2026.
- Expand awareness and access to the Horizon: Digitally Enhanced Campus through social media, hosting conferences, and publishing a quarterly newsletter.
- Increase student enrollment in Horizon AP and Pre-AP courses from 161 in FY 2025 to 378 in FY 2026.





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

## **Core Values:**

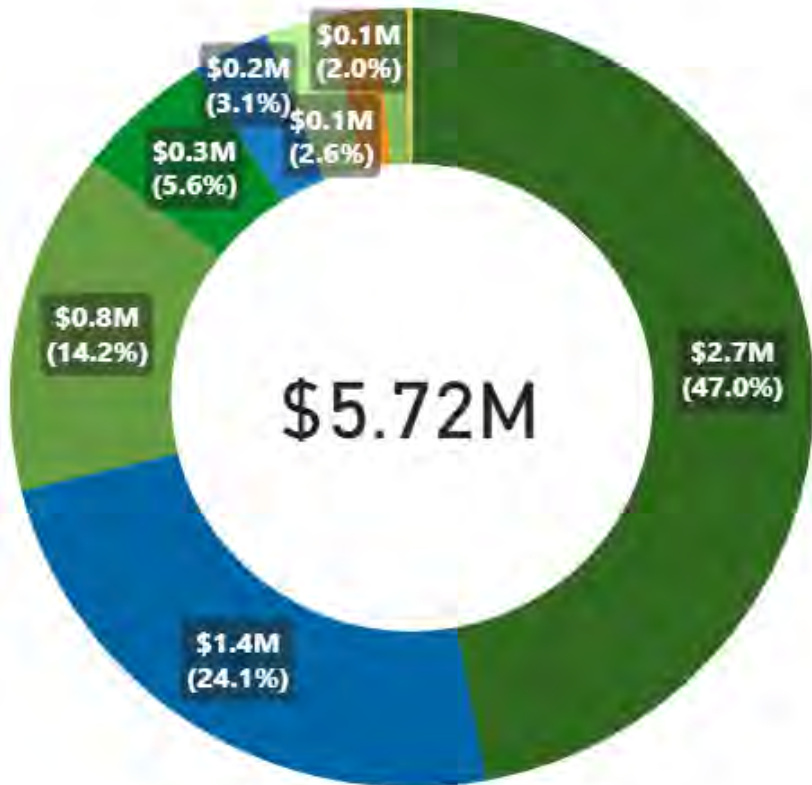
- Rooted in integrity, collaboration, equity, innovation and empathy.
- Committed to transparency and ethical conduct, working in partnership with communities and agencies to ensure that every child, youth and family has equitable access to the resources they need.
- Embrace creative solutions, continuously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



# Commission on Children and Youth

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$2,692,619
Program	\$1,380,528
Reimbursements	
Professional Services	\$812,913
IT	\$320,083
Pass-throughs	\$178,897
Travel	\$147,734
Buildings & Facilities	\$111,832
General Administration	\$67,457
Fleet	\$10,656
Other	\$405
<b>Total</b>	<b>\$5,723,124</b>



### Expense Group

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

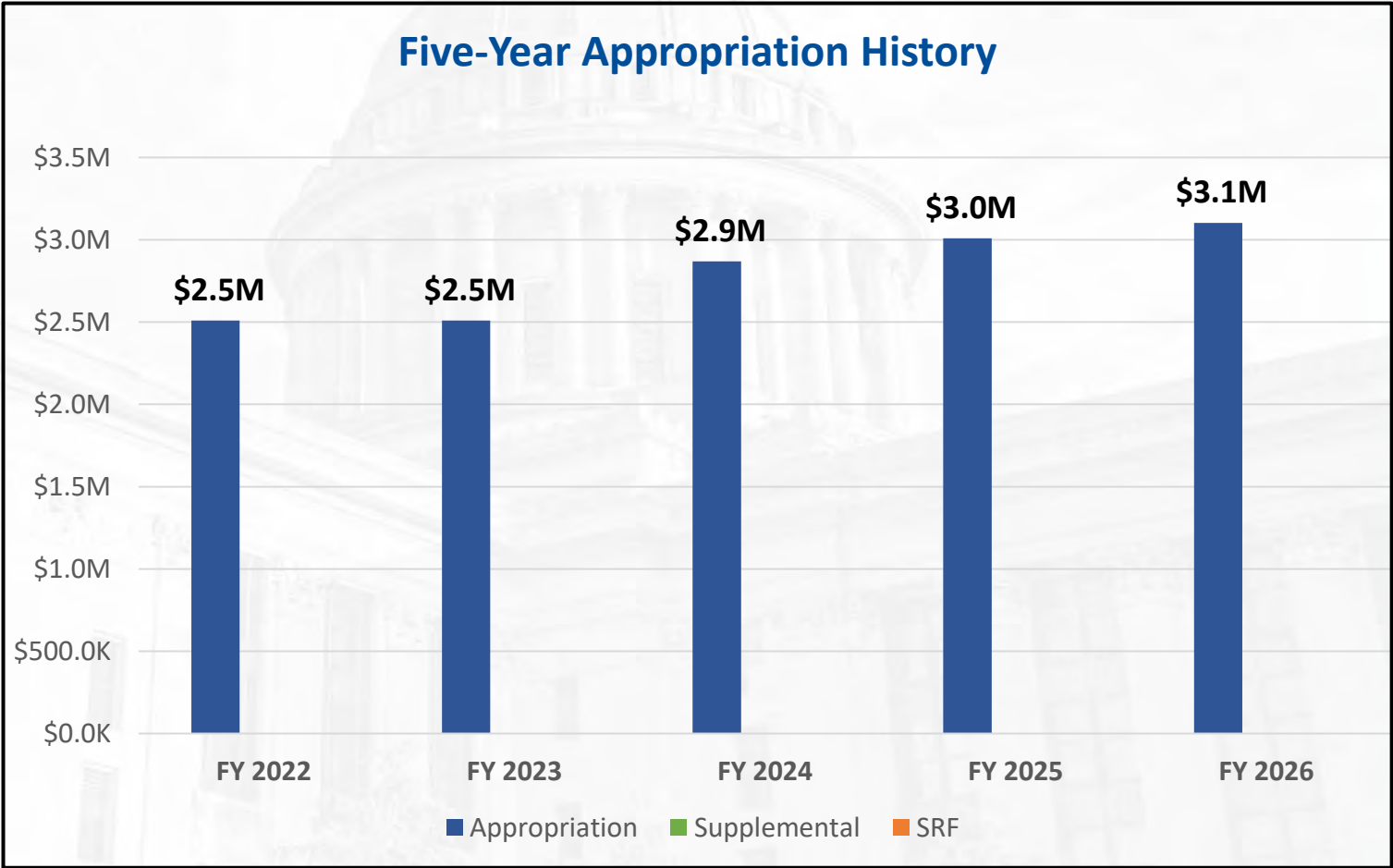
- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$2,509,414
FY 2023	\$2,509,414
FY 2024	\$2,869,414
FY 2025	\$3,008,819
FY 2026	\$3,103,087



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Office of Juvenile System Oversight	Conduct investigations and provide routine oversight to child serving agencies.	\$838,090	1,294 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.	174 foster parents.
Oklahoma Foster Youth Matters	Operate a complaint and grievance system for foster children.	Included in OJSO.	330 children in Department of Human Services out-of-home care.
Child Death Review Boards	Examine deaths and near deaths of children, identifying areas of improvement to prevent future deaths.	\$450,105	~300 child deaths and 116 near-deaths cases reviewed and closed.
Post Adjudication Review Boards	Citizen review boards provide advisory recommendations to judges handling deprived and delinquent court cases.	\$242,736	2,593 children.
Children's Justice Act Grant Training	Provide training to attorneys and child welfare professionals involved in juvenile justice system.	\$28,486	302 attorneys and professionals trained.



*Note: Budget amounts include revisions as of 12.01.25*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$1,531,420	40 teams comprised of at least five professionals each.
Juvenile Competency	Train evaluators and provide compensation for court-ordered juvenile competency evaluations.	\$180,088	27 judges.
Board of Child Abuse Examination	Coordinate training of medical providers conducting child abuse examinations across the state.	\$50,000	63 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.	\$89,500	80 children of incarcerated parents.
Office of Planning and Coordination	Facilitate joint planning and services among public and private agencies to improve services to children.	\$1,136,461	114 boards, committees, task forces and partnerships.
Administration	Administrative support for the agency.	\$999,573	All programs of the agency.
Information Systems	Provide information technology support for the agency.	\$309,369	All programs of the agency.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Oklahoma Commission on Children and Youth | FY 2026 Budget | \$5,855,828

### Office of Juvenile System Oversight | \$838,090

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.

### Mentoring Program for Children of Incarcerated Parents | \$89,500

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.



# Program Details

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## **Child Death Review Boards | \$450,105**

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 | \$242,736**

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 | \$180,088**

OCCY establishes procedures for ensuring the training and qualifications of individuals approved to conduct juvenile competency evaluations ordered by district courts in Oklahoma. Evaluations determine if a referred juvenile offender is competent to stand trial.





# Program Details

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## **Freestanding Multidisciplinary Teams | \$1,531,420**

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 use 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 | \$50,000**

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

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## **Office of Planning and Coordination | \$1,136,461**

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 are convened annually 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, from 503 at the end of FY 2024 to 69 cases at the end of FY 2025.
- Appointed four additional juvenile competency evaluators, allowing an increase of evaluations to be provided to judges.
- Expanded the Freestanding Multidisciplinary teams to three new counties and launched a new statewide data system.
- Introduced a credentialing system for Post Adjudication Review Boards to ensure consistent, high-quality activities statewide.

## AGENCY GOALS

- Increase the one-to-one mentoring provided to children of incarcerated parents.
- Expand the number of Post Adjudication Review Board volunteers by 15 each year to review court cases of child abuse and neglect.
- Deliver child death prevention trainings with the new Injury Prevention Coordinator.
- 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.
- Expand juvenile competency evaluation services to expedite legal proceedings and reduce court delays. Meet the new statutory 30-day court order targets.





**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:**

Our diverse communities have a wide range of concerns that involve home, family, work and health. 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$330,417
Pass-throughs	\$60,317
Professional Services	\$18,970
IT	\$12,916
Buildings & Facilities	\$1,126
General Administration	\$1,041
Fleet	\$661
Travel	\$29
<b>Total</b>	<b>\$425,476</b>



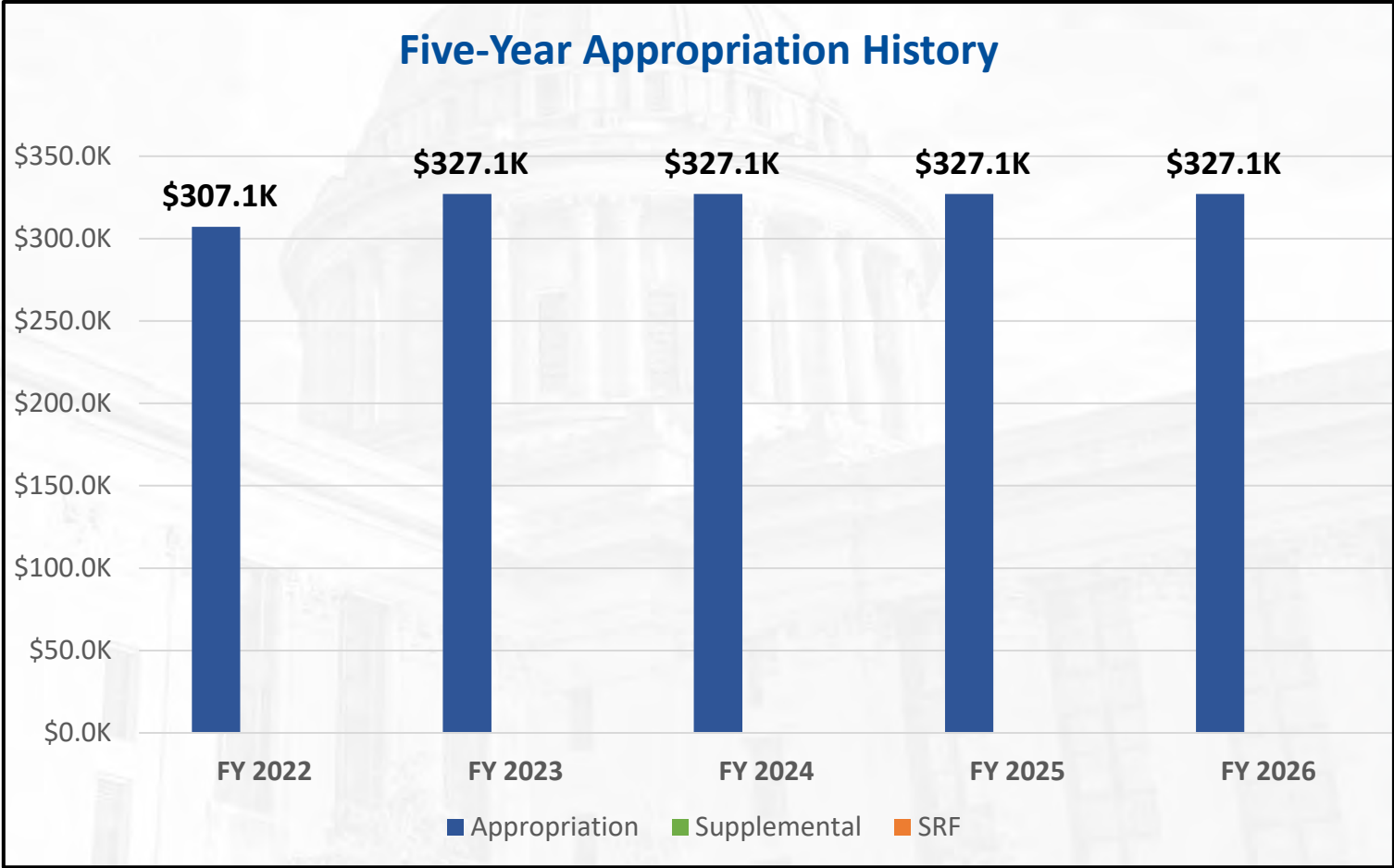
- Expense Group**
- Personnel
  - Pass-throughs
  - Professional Services
  - IT
  - Buildings & Facilities
  - General Administration
  - Fleet
  - Travel

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$307,095
FY 2023	\$327,095
FY 2024	\$327,095
FY 2025	\$327,095
FY 2026	\$327,095



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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. The agency serves any of the 691,000+ people with disabilities in Oklahoma who contact the agency.	\$409,802	67 state ADA coordinators, ~400 citizens requesting assistance, and ~500 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).	\$114,301	~100-200 clients.
Information Services	Information technology support to agency programs.	\$55,421	All agency programs.



# Program Details

## Office of Disability Concerns | FY 2026 Budget | \$579,524

### General Operations/Outreach | \$409,802

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 691,000 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 | \$114,301

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

- Organized and conducted a statewide Americans with Disabilities Coordinators conference and training at Rose State College.
- 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

- Conduct legislative outreach by traveling with a legislator to their district to discuss disability programs offered through Social Security Disability, Department of Rehabilitation Services and Department of Human Services.
- 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.
- Sponsor bi-annual conference to educate and connect agency ADA Coordinators. Increase attendance to 85 by FY 2027.
- Conduct outreach events throughout the state outside of the Oklahoma City metropolitan area.







**OKLAHOMA**  
Health Care Authority



## Clay Bullard Chief Executive Officer

The **Oklahoma Health Care Authority (OHCA)** administers Oklahoma's Medicaid program, known as SoonerCare, along with the Insure Oklahoma initiative and, following a legislative transfer in 2024, the Employee Group Insurance Department (EGID). 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. In 2024, the agency transformed Medicaid delivery in Oklahoma through the SoonerSelect program, which is a value-based payment model to improve health outcomes of 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, State Department of Health, Department of Human Services, OU College of Pharmacy, and other state agencies, to serve Oklahomans through the Medicaid program. OHCA contracts with 93,000 medical and dental providers to serve over 1.3 million SoonerCare members. EGID administers \$1.1 billion in self-funded HealthChoice insurance plans to over 178,000 state, education and local government employees.

# 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.

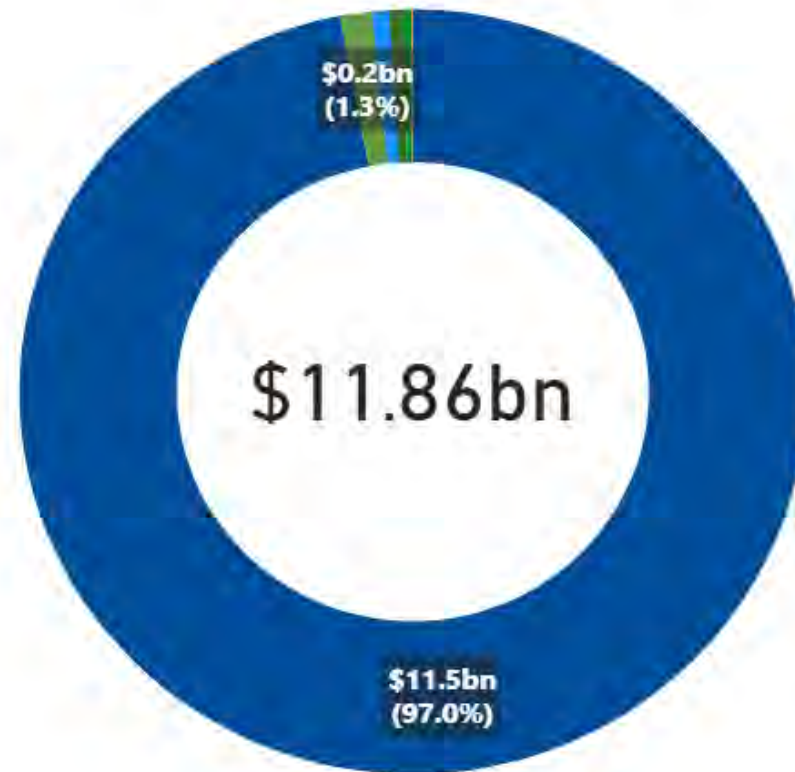
## **Core Values:**

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



Expense Group	Sum of Amount
Medicaid	\$11,510,699,634
Professional Services	\$155,528,806
Assistance Payments	\$85,374,299
Personnel	\$65,501,343
IT	\$41,935,385
Buildings & Facilities	\$2,981,574
General Administration	\$1,388,624
Travel	\$195,905
Program Reimbursements	\$31,486
Fleet	\$25,795
Pass-throughs	\$8,749
Other	(\$567)
<b>Total</b>	<b>\$11,863,671,034</b>

## Health Care Authority FY 2025 Expenditures



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

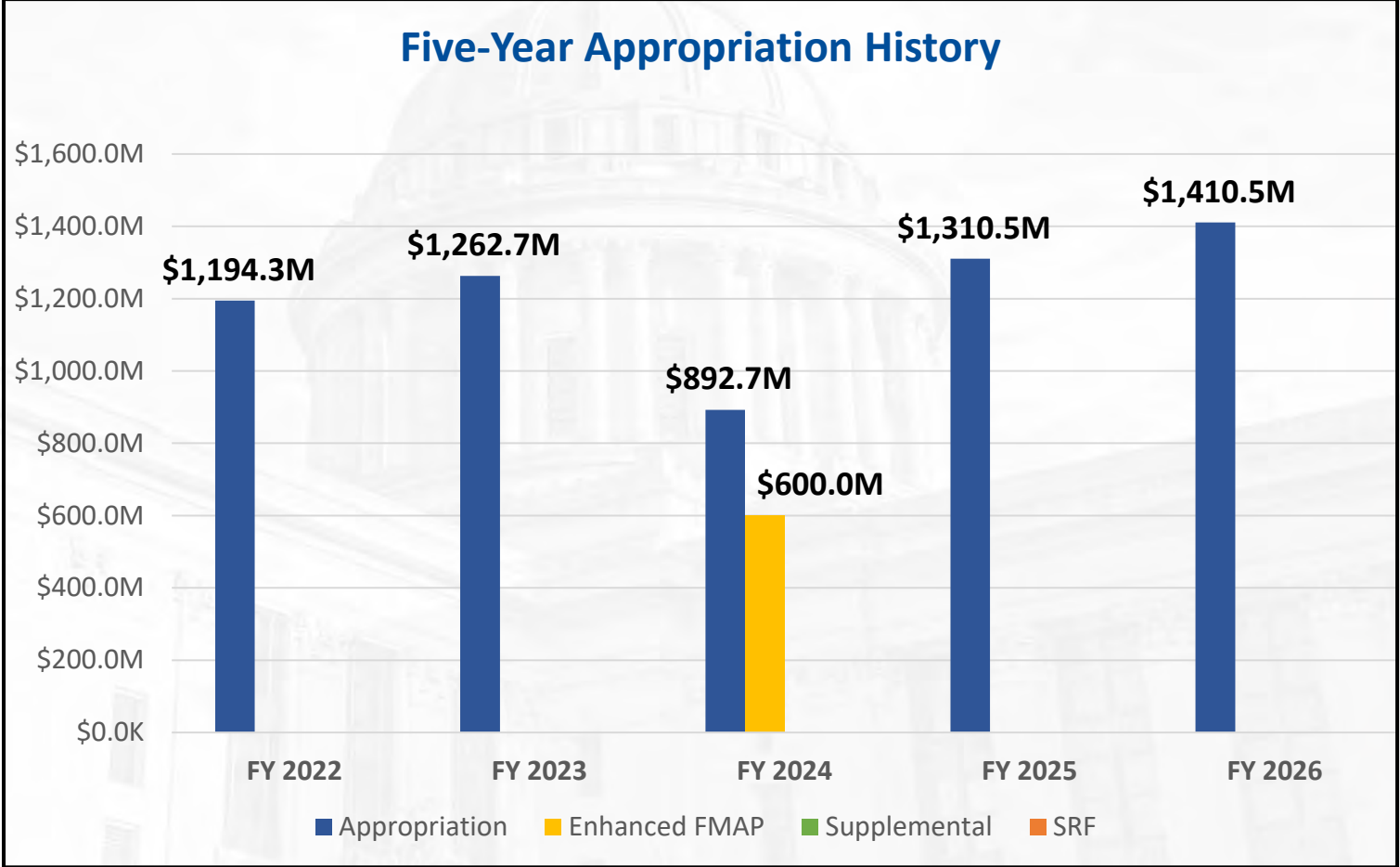
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2022	\$1,194,337,303
FY 2023	\$1,262,741,642
FY 2024	\$1,492,741,642
FY 2025	\$1,310,509,100
FY 2026	\$1,410,540,778



*Note: FY 2024 appropriations include \$600 million for Enhanced FMAP funding. The appropriations include the following transfers to the Rate Preservation Fund: \$34,597,531 in FY 2026; \$100,000,000 in FY 2025; \$164,138,056 in FY 2024; and \$24,400,658 in FY 2023.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$12,101,251,329	1.3 million recipients of Medicaid.
Information Services	Technology solutions and support to agency.	\$133,817,275	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.	\$127,054,170	1.3 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.	\$29,891,917	7,996 members and 1,806 employers as of June 30, 2025.
EGID	Self-funded health, dental, life and disability plans for state, education and local government employees and retirees.	\$51,114,523	991 employer groups comprising 221,595 lives.



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

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## Health Care Authority | FY 2026 Budget | \$12,562,129,214

### Medicaid | \$12,101,251,329

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; expansion adults; 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. To receive 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.

In FY 2024, the OHCA introduced SoonerSelect, a new health care delivery system designed to manage cost, utilization, and quality. SoonerSelect ensures Medicaid health benefits and additional services are delivered through agreements with managed care organizations (MCOs) that receive a fixed monthly payment per member. Most SoonerCare members will now get their health and dental care through these plans. These plans involve networks of doctors, dentists, pharmacists, mental health professionals, and other service providers. Eligible members can choose from three health plans (Aetna Better Health of Oklahoma, Humana Healthy Horizons of Oklahoma, Oklahoma Complete Health) and two dental plans (DentaQuest or LIBERTY Dental). In FY 2025, OHCA worked with around 93,626 medical and dental providers to serve over 1.3 million SoonerCare members.



# Program Details

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## **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 | \$127,054,170**

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

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## **Insure Oklahoma | \$29,891,917**

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

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## **EGID | \$51,114,523**

The Employee Group Insurance Division manages self-funded health, dental, life and disability plans for state, education and local government employees and retirees, which was transferred to OHCA effective July 1, 2024. It contracts with commercial health, dental and vision carriers as alternatives. EGID also partners with national firms for consulting and services like provider reimbursement, actuarial, medical and pharmacy claims management, and care coordination.

TPA Management oversees third-party administrators for HealthChoice, Department of Corrections inmate plans, and Department of Rehabilitation Services client plan. It handles contracts, benefit changes and vendor coordination.

Pharmacy Benefits Management supervises the contracted pharmacy benefit manager (PBM), assists members with pharmacy-related inquiries, prepares appeals, and manages PBM issues.

Provider Network Management recruits and contracts providers for a broad network, developing quarterly fee schedule updates to ensure access for HealthChoice members.

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

- Expanded SoonerSelect value-added benefits: 11,895 Aetna, Humana, OCH and members received food assistance via produce boxes, packaged meals and grocery vouchers.
- Fully transitioned the Patient-Centered Medical Home program in SoonerSelect from care coordination fees to value-based payment programs focused on specific outcomes within the managed care system, while providing 15 months of transition payments.
- Implemented the Velocity system at the Employee Group Insurance Department, which offers a self-service portal for members, allowing the EGID team to work more efficiently.
- Provided support to high-risk and high-cost users through medication management program, resulting in an annualized savings of \$15.8 million for 2024.
- Restructured and operationalized program integrity and quality assurance functions to ensure compliance with HB 2797.

## AGENCY GOALS

- Implement federal HR1 legal requirements with priority on FY 2027 components: revised definition of a qualified alien, 6-month redeterminations, community engagement requirements, address verification and duplicate enrollments, and retroactive coverage limits.
- Promote fiscal responsibility by maintaining administrative cost at or below 5% of total costs.
- Reduce turnover rate by continuously building and supporting high-performing teams through performance, competency and succession development, and a culture of collaboration and communication.
- Increase primary care services for adults and children.
- 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.







**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.



Expense Group	Sum of Amount
Personnel	\$180,018,946
Professional Services	\$68,516,004
Assistance Payments	\$62,868,602
Pass-throughs	\$47,103,383
General Administration	\$42,594,236
IT	\$36,297,014
Buildings & Facilities	\$20,995,808
Program	\$12,000,531
Reimbursements	
Travel	\$3,020,484
Other	\$227,713
Fleet	\$141
<b>Total</b>	<b>\$473,642,861</b>

## Department of Health FY 2025 Expenditures



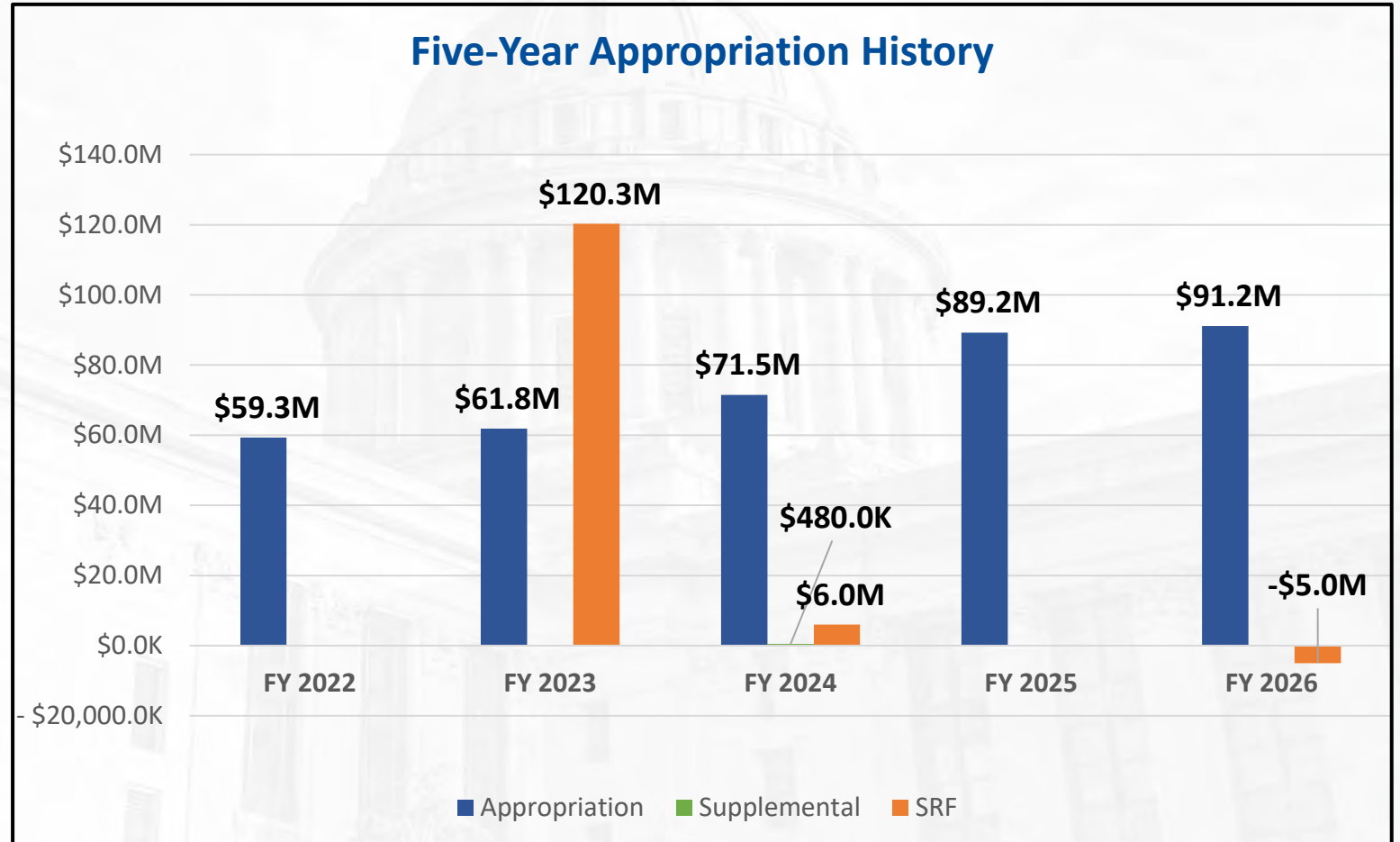
- Expense Group**
- Personnel
  - Professional Services
  - Assistance Payments
  - Pass-throughs
  - General Administration
  - IT
  - Buildings & Facilities
  - Program Reimbursements
  - Travel
  - Other
  - Fleet

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable)</i>
FY 2022	\$59,337,964
FY 2023	\$182,096,964
FY 2024	\$77,967,964
FY 2025	\$89,202,352
FY 2026	\$86,156,355*



*Note: The FY 2024 appropriation includes a \$480,000 supplemental allocation for programs that assist parents. The FY 2026 appropriation includes the removal of \$5 million from SRF/ARPA, to be reappropriated as required by the FY 2026 General Appropriation bill HB 2788. The FY 2025 and FY 2026 appropriations include \$18 million in directive spending for Choosing Childbirth.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$122,653,103	All Oklahomans.
Community Health Services	Provide services to Oklahomans through 68 county health departments.	\$321,220,259	All Oklahomans.
Data Processing	Technology solutions and support to agency.	\$37,876,208	Agency staff.
Public Health Infrastructure	Provide administrative services including finance, legal, operations, internal services and human resources.	\$45,455,126	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.	\$477,117	A standalone agency as of November 2025.
ARPA Electronic Health Records	Implementation of an electronic health record system and related infrastructure.	\$15,519,500	All Oklahomans.



*Note: Budget amounts include revisions as of 12.01.25.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
ARPA Medical Facilities	Provide medical facilities for disproportionately impacted populations.	\$6,000,000	All Oklahomans.
ARPA Healthy Childhood	Promote healthy childhood environments through early learning.	\$4,810,823	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.	\$3,941,851	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.	\$3,401,952	All Oklahomans.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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## Department of Health | FY 2026 Budget | \$576,854,751

### Prevention and Preparedness | \$122,653,103

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

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## **Prevention and Preparedness | \$122,653,103 (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 | \$321,220,259**

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 provide 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

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## Community Health Services | \$321,220,259 (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

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## Community Health Services | \$321,220,259 (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

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## **Public Health Infrastructure | \$45,455,126**

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 | \$477,117**

This program became a standalone agency as of November 1, 2025.



## AGENCY ACCOMPLISHMENTS

- Delivered nearly 1.4 million core medical services through the network of rural county health departments across Oklahoma in FY 2025.
- Provided awareness, information, and risk mitigation to Oklahomans on the multi-state measles outbreak that occurred in early 2025.
- Operationalized the Choosing Childbirth legislative initiative by executing agreements with 13 community organizations, 39 subrecipient organizations, and one external evaluator to pass through \$18 million state appropriated dollars.
- Implemented death certificate module enhancement in July 2025, with initiation of the birth certificate filing system enhancements beginning in November, and full implementation of the ROVER NextGen system anticipated in 2026.
- Regained federal Title X dollars to use for critical family health services throughout the state in November 2024.

## AGENCY GOALS

- Identify and pursue the top five measures to improve Oklahoma's health rankings from 46<sup>th</sup> to 43<sup>rd</sup>.
- Deploy and maintain service delivery to the public through use of the network of county health department and mobile clinic locations across the state.
- Decrease voluntary turnover rate to 15% or less by enhancing recruitment, onboarding, retention and development of staff.
- Identify, evaluate and modernize agency platforms and systems, ensuring interoperability. Successfully deploy and maintain the agency's Electronic Health Record system.
- 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 comprehensive rehabilitative care for Oklahoma children with developmental disabilities.

Founded in **1946**, this agency is licensed as a specialized pediatric rehabilitative hospital. The center evaluates, treats, and supports children with developmental disabilities, enabling them to reach their fullest 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 secure, interactive video technology to provide medical, physical, occupational, speech-language and counseling services to children across 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 alternative 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:**

Each member of J.D. McCarty Center will 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$22,701,100
Pass-throughs	\$9,029,152
General Administration	\$1,248,764
Buildings & Facilities	\$1,151,714
Professional Services	\$710,840
IT	\$518,671
Travel	\$91,171
Fleet	\$34,381
Other	\$25,253
Assistance Payments	\$20
<b>Total</b>	<b>\$35,511,066</b>



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

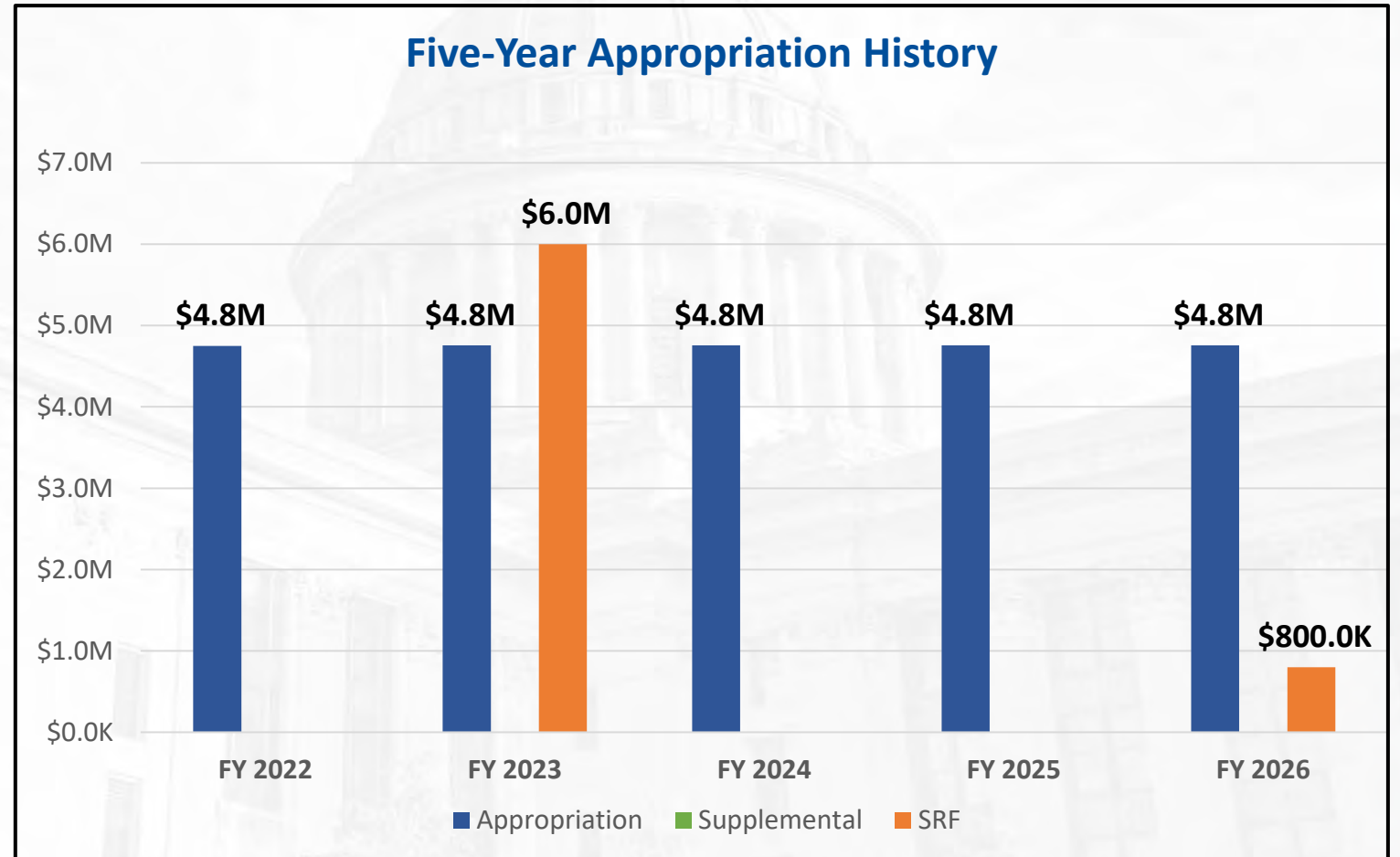
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$4,750,818
FY 2023	\$10,755,543
FY 2024	\$4,755,543
FY 2025	\$4,755,543
FY 2026	\$5,555,543



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

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$35,733,679	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.	\$900,000	All clients and employees.
Information Services	Information technology supports patient services.	\$1,067,383	All clients and employees.
ARPA Project	Funding to provide medical care for children with developmental disabilities who are disproportionately impacted by the pandemic.	\$800,000	Children with developmental disabilities.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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## J.D. McCarty Center | FY 2026 Budget | \$38,501,062

### Patient Services | \$35,733,679

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

- Increased capacity in outpatient psychological assessment clinic by 44% from the prior year.
- Increased outpatient encounters per therapist by 10.5%
- Finished roof replacement and replacement of the center's outdated HVAC system.
- Completed construction of a new Applied Behavioral Analysis outpatient facility on schedule and within budget.
- Two therapists obtained certification in Dynamic Movement Intervention (DMI) Level A. Less than 50 therapists in the world have this certification.

## 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.
- 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 spring of 2026.
- Expand therapeutic treatment services to include:
  - Therapeutic intensive services.
  - Outpatient developmental testing.
  - Therapeutic recreation.
  - Dynamic movement interventions.





**OKLAHOMA**  
Office of Juvenile Affairs

## Sharon Millington Interim 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.

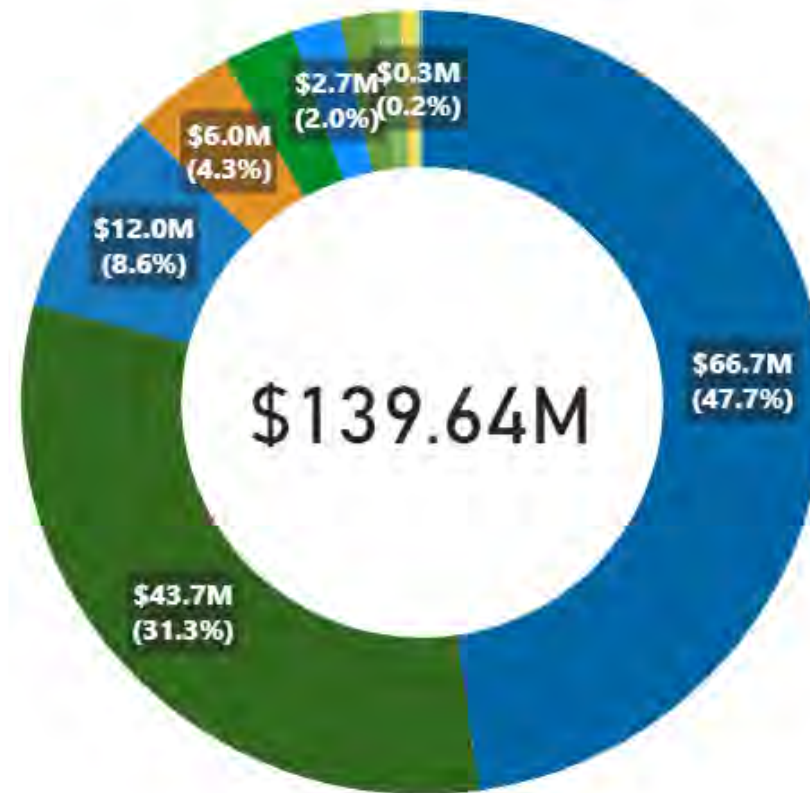
## **Core Values:**

- 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.



Expense Group	Sum of Amount
Program	\$66,663,279
Reimbursements	
Personnel	\$43,665,560
Pass-throughs	\$11,992,158
Buildings & Facilities	\$5,950,807
IT	\$4,013,226
Assistance Payments	\$2,730,330
Professional Services	\$2,114,614
General Administration	\$1,278,026
Fleet	\$746,807
Travel	\$291,808
Other	\$163,820
Debt Service	\$25,488
<b>Total</b>	<b>\$139,635,922</b>

## Office of Juvenile Affairs FY 2025 Expenditures



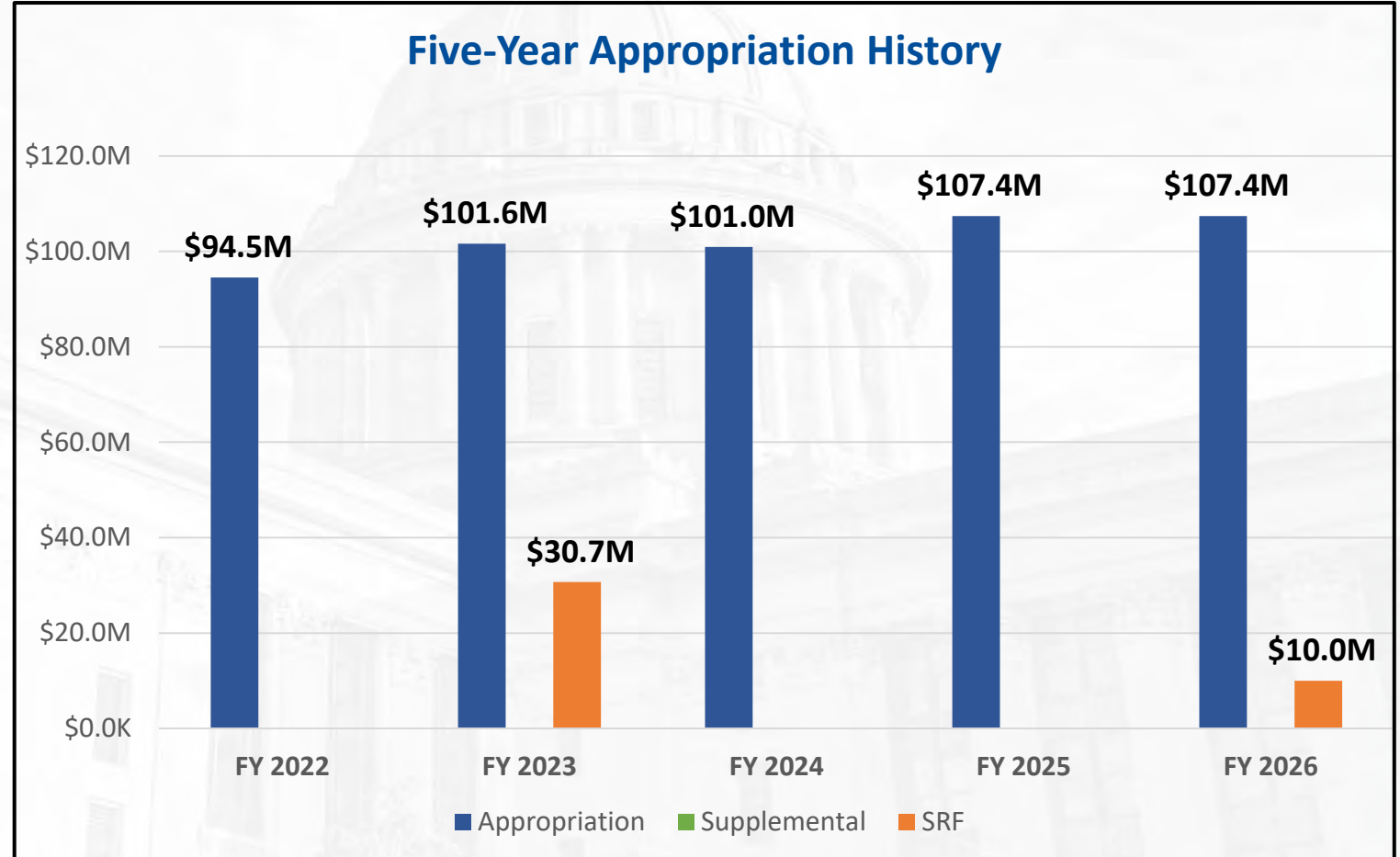
- Expense Group**
- Program Reimbursements
  - Personnel
  - Pass-throughs
  - Buildings & Facilities
  - IT
  - Assistance Payments
  - Professional Services
  - General Administration
  - Fleet
  - Travel
  - Other
  - Debt Service

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$94,544,715
FY 2023	\$132,298,837
FY 2024	\$100,953,681
FY 2025	\$107,420,468
FY 2026	\$117,423,786



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

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$62,081,504	6,619 juveniles in 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.	\$23,277,667	111 youth in COJC and 2,517 youth through educational outreach.
Community-Based Services	Establish contracts with 37 youth service agencies to provide programs that intervene with at-risk youth and families.	\$32,072,291	8,622 at-risk youth, 47,146 life skills students, and 1,162 first time offender programming students.
Statewide Capital Outlay	Maintain and improve capital assets, including the Next Generation facility.	\$14,468,811	Youth in secure residential facilities.
Information Technology	Maintain agency networks including the Juvenile Online Tracking System.	\$4,750,035	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.	\$5,129,168	All OJA systems, including 30,000 clients served annually.
Juvenile Justice Delinquency Prevention	Distribute federal formula grants. This program includes the Reentry division.	\$2,643,966	6,114 children and families.
American Rescue Plan	Address education disparities through academic, social, and emotional services to the youth of Oklahoma.	\$18,105,849	Youth and families of Oklahoma.



*Note: Budget amounts include revisions as of 12.01.25 and do not include fiduciary divisions.*

# Program Details

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## Office of Juvenile Affairs | FY 2026 Budget | \$162,529,290

### Juvenile and Treatment Services | \$62,081,504

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, two Specialized Community Homes, and 11 juvenile detention centers.





# Program Details

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## **Institutional and Residential Services | \$23,277,667**

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 education services, encompassing academic, social, emotional and employment skills, to highly challenged youth in a nontraditional setting.

## **Office of Juvenile Justice Delinquency Prevention | \$2,643,966**

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.



# Program Details

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## **Community-Based Youth Services | \$32,072,291**

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

- Expanded Functional Family Therapy (FFT) to all 77 counties. In 2025, 658 FFT cases were completed. Additionally, FFT was expanded through private funding for early intervention in Oklahoma County.
- Established a Reentry Division, which assists youth reintegrating into the community from out-of-home placement. In 2025, Reentry served 295 families.
- Reorganized OJA's caseworker structure to enhance resources, implement agency initiatives, and address accountability measures across the state.
- Continued to enhance agency data tracking and streamlining of appropriate utilization of technology across the agency while also assisting community partners.

## AGENCY GOALS

- Ensure at least 50% of youth referred to OJA are diverted from deeper involvement with the juvenile justice system.
- Coordinate with Oklahoma Health Care Authority to establish a reimbursement rate that will sustain Functional Family Therapy.
- Stabilize the workforce and efforts at Central Oklahoma Juvenile Center.
- Continue to rely on data-driven outcomes to inform practices across the agency. Enhance data collection and analysis for all OJA programs.
- Ensure at least 75% of OJA youth successfully complete all individualized treatment goals prior to leaving OJA care.
- Increase youth access to career tech opportunities across the state to increase probability of youth success.





**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 Services.
- Public Employees Occupational Safety and Health (PEOSH).
- Asbestos Abatement Program.
- 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, healthy and productive Oklahoma by providing responsive, ethical and effective service for employers and employees; administer fair and consistent rules and regulations; and encourage safety and training.

## **Core Values:**

Working 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.





# Department of Labor FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$8,496,524
Buildings & Facilities	\$431,062
IT	\$427,983
Professional Services	\$247,744
General Administration	\$205,615
Travel	\$104,807
Fleet	\$48,279
Pass-throughs	\$6,300
Other	\$1,156
<b>Total</b>	<b>\$9,969,469</b>



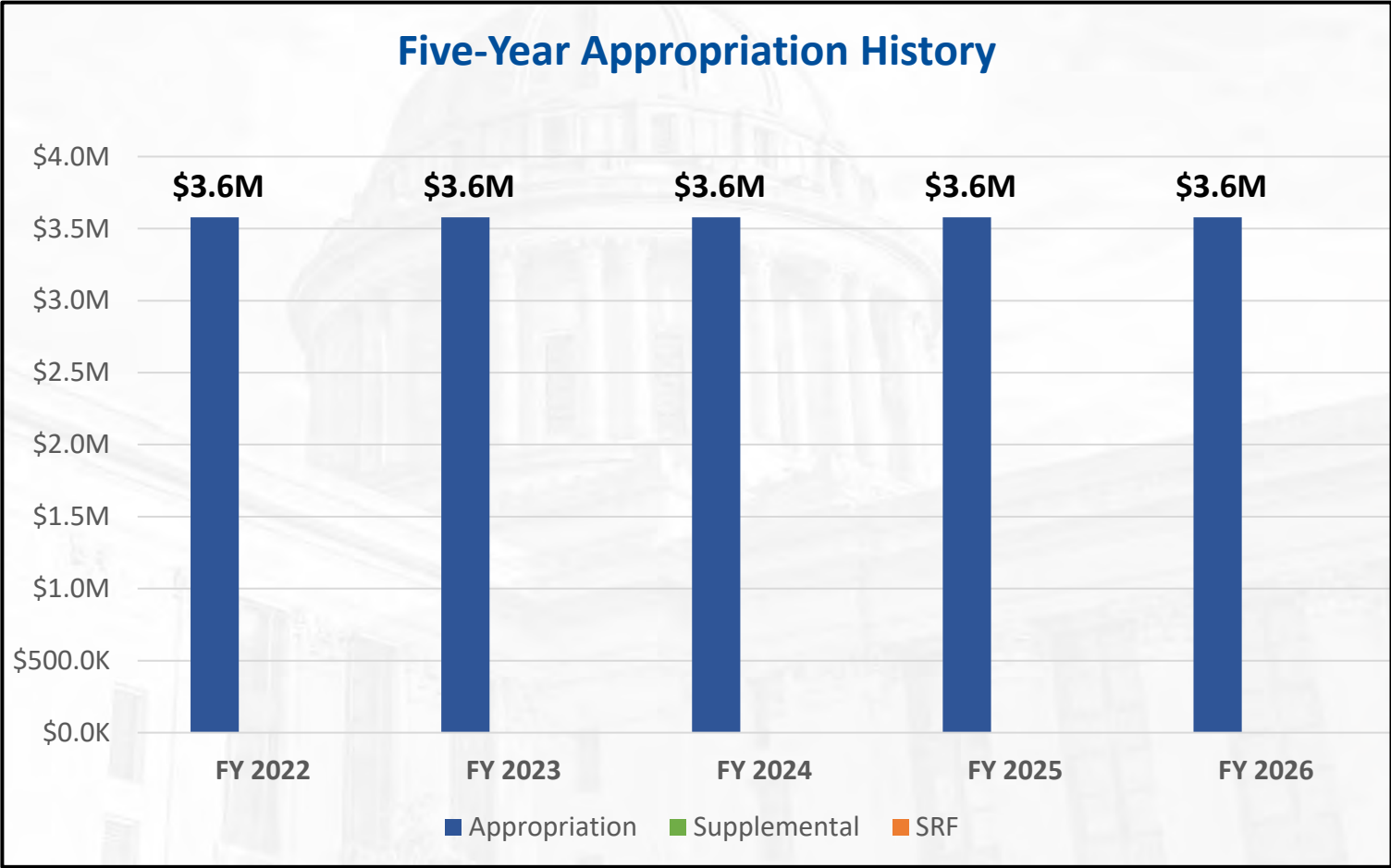
- Expense Group**
- Personnel
  - Buildings & Facilities
  - IT
  - Professional Services
  - General Administration
  - Travel
  - Fleet
  - Pass-throughs
  - Other

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$3,578,213
FY 2023	\$3,578,213
FY 2024	\$3,578,213
FY 2025	\$3,578,213
FY 2026	\$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).*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Asbestos Abatement Program	Ensures asbestos abatement is accomplished in a safe manner in both public and private sectors. Licenses all asbestos workers and contractors.	\$512,347	All citizens are clients. 15,482 inspections performed in the last five years.
OSHA Consultation Services	This voluntary, nonpunitive, 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.	\$1,727,719	27,394 employees (direct), 134,762 employees (indirect).
Public Employees 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.	\$605,227	5,610 facilities with over 253,287 employees.
Child Labor	Enforces child labor standards for minimum age; hour and time standards; and mandatory breaks and prohibited occupations for minors. Monitors and assists in the work permit process.	\$136,815	149 violations involving 131 working children; 1,113 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.	\$283,636	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.	\$728,878	1,882 wage claims processed (direct); \$1,038,347 wages and damages collected.
Alarm, Locksmith, and Fire Sprinkler Program	Regulates locksmiths, closed circuit televisions, access controls, burglar alarms, fire alarms, fire sprinklers and nurse calls to protect public safety and welfare.	\$473,779	6,336 licenses issued; 60 complaints served.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Elevator Escalator 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.	\$1,034,459	5,408 active elevators and escalators.
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.	\$803,980	3,000+ inspections for 610 companies and operators.
Boiler and Pressure Vessels Program and Welder Program	Provides rules and regulations for the safe construction, installation, inspection, operation, maintenance and repair of boilers and pressure vessels. The Welder Program issues new and renewal welder licenses, weld inspector licenses and weld test facility licenses.	\$1,526,735	Inspected 10,800+ vessels, serving all citizens of the state. Issued 4,650 welder licenses.
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.	\$500,840	Inspected all 95 fill stations.
Licensing	Processes all applications for licenses and certificates issued by programs within ODOL, tracks associated fees, and deposits all funds received.	\$606,205	Issued 13,381 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.	\$1,726,053	All divisions of the agency.
Information Technology	Supports information systems for the agency.	\$3,036,500	All divisions of the agency.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Department of Labor | FY 2026 Budget | \$13,703,173

### Asbestos Abatement Program | \$512,347

The Asbestos Abatement Program is responsible for ensuring asbestos abatement is accomplished in a safe manner in both the public and private sectors. The Asbestos Abatement Program 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 Program. 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 Program 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 Program 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 Services | \$1,727,719

The Occupational Safety and Health Administration Consultation Services division provides free consultation services to Oklahoma's private-sector businesses. This voluntary, nonpunitive, 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 Employees Occupational Safety and Health (PEOSH) | \$605,227

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 their 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

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## **Child Labor Unit | \$136,815**

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.

## **PEOSH Statistical Research Unit | \$283,636**

The PEOSH Statistical Research Unit 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 it serves as the data collection arm of PEOSH.

## **Employment Standards Division | \$728,878**

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 determinations regarding compensation properly earned and due to 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 the litigation of wage or child labor disputes in district court.



# Program Details

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## **Alarm, Locksmith, and Fire Sprinkler Program | \$473,779**

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 Escalator Program | \$1,034,459**

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 | \$893,930**

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 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

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## **Boiler and Pressure Vessels Program, Welder Program | \$1,526,735**

The Boiler and Pressure Vessels 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 | \$500,840**

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 Vessels Program and inspect those types of equipment in addition to their regular duties. Alternative Fuels staff promote public safety by working with owners, contractors, and the general public, as well as by 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

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## Licensing | \$606,205

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 nonsufficient fund issues.





## AGENCY ACCOMPLISHMENTS

- Awarded employees unpaid wages and benefits of \$1 million+ and damages of over \$220,000 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 \$28 million in potential federal OSHA fines through the identification and recommendation of remediation of 1,756 workplace hazards that placed 73,298 Oklahoma employees at risk.
- Reduced agency employee turnover from 15% in 2018 to 4% in 2025, saving substantial training costs.
- Increased efficiencies and eliminated personnel redundancies, reducing overall FTE from 101 in FY 2014 to 79 in FY 2025.
- The Elevator Escalator Program inspected and issued certificates of operation for over 5,408 conveyances, conducted over 6,000 inspections, and issued 459 licenses in FY 2025.

## 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 2026 to 3.90%.
- Implement the Tyler Technologies 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



## Gregory Slavonic Interim Commissioner

The **Oklahoma Department of Mental Health and Substance Abuse Services** serves as the safety net for the state's mental health and substance use treatment services system. Founded in **1953**, this agency now operates 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.
  - Competency restoration.
- Community-Based Treatment and Recovery Services:
  - Certified community behavioral health clinics.
  - Child mental health.
  - Comprehensive community addiction recovery clinics.
  - Opioid treatment programs.
  - Criminal justice diversion programs.
- Prevention Services:
  - Suicide prevention and mental health promotion.
  - Opioid overdose prevention.
  - Screening, brief intervention, and referral to treatment.

# Agency Vision, Mission and Core Values

## **Vision:**

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

## **Mission:**

Foster healthy communities and offer the highest quality of care to improve the well-being of Oklahomans.

**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.
- Accountability - Personal accountability for actions; acting whenever wrongdoing is observed.
- 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 2025 Expenditures

Expense Group	Sum of Amount
Medicaid	\$172,901,695
Personnel	\$163,490,034
Pass-throughs	\$115,961,774
Assistance Payments	\$65,008,782
Professional Services	\$40,566,940
Buildings & Facilities	\$20,172,984
General Administration	\$13,680,986
IT	\$12,894,527
Travel	\$513,147
Program Reimbursements	\$295,482
Other	\$256,913
Fleet	\$24,263
<b>Total</b>	<b>\$605,767,525</b>

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	

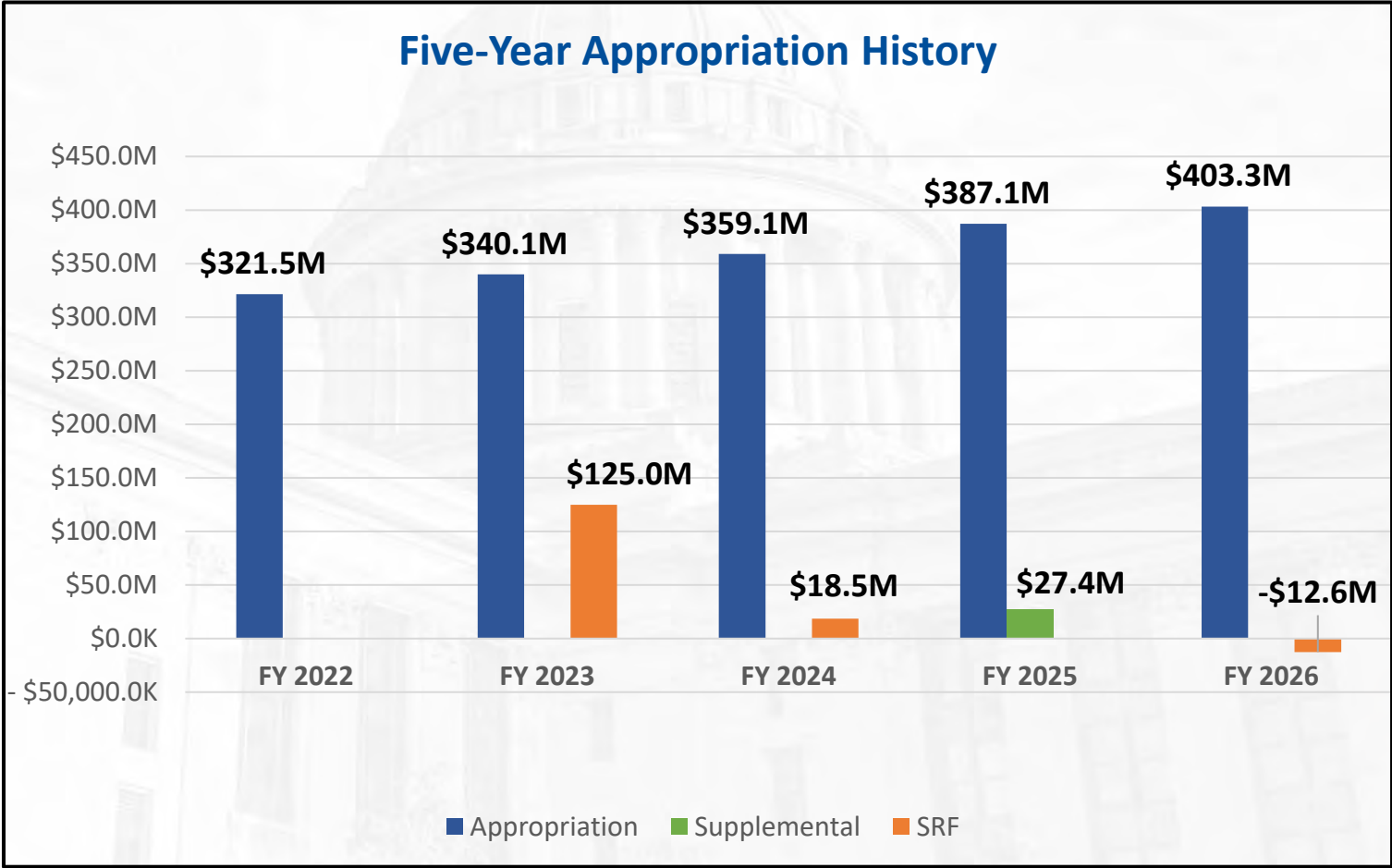


- Expense Group**
- Medicaid
  - Personnel
  - Pass-throughs
  - Assistance Payments
  - Professional Services
  - Buildings & Facilities
  - General Administration
  - IT
  - Travel
  - Program Reimbursements
  - Other
  - Fleet

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA, if applicable.)
FY 2022	\$321,489,597
FY 2023	\$465,077,785
FY 2024	\$377,525,031
FY 2025	\$414,537,155
FY 2026	\$390,750,255



*Note: FY 2026 appropriations include a \$20.5 million removal of SRF/ARPA for reappropriation.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$368,159,379	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.	\$290,065,223	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 of or at risk for mental, emotional or behavioral disorders.	\$13,563,614	3,751,351 Oklahomans.
Administration	Provide administration, direction, planning and technical assistance to provider facilities.	\$14,742,205	This division serves the program divisions which, in turn, serve all Oklahomans.
Data Processing	Technology solutions and support to agency.	\$17,697,147	This division serves the program divisions which, in turn, serve all Oklahomans.



*Note: Budget amounts include revisions as of 12.01.2025.*

# Program Details

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## Department of Mental Health and Substance Abuse Services | FY 2026 Budget | \$704,227,568

### Community-Based Treatment and Recovery Services | \$368,159,379

#### 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 comparing the CCBHC and CMHC models confirms that Oklahoma achieves a net savings of over \$2 million annually by using the CCBHC model. 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

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## **Community-Based Treatment and Recovery Services | \$368,159,379 (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 time, 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 reductions 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

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## Community-Based Treatment and Recovery Services | \$368,159,379 (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 of reoffending 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 have been recorded. Over 82% of those screened were diverted and did not go to prison.



# Program Details

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## Community-Based Treatment and Recovery Services | \$368,159,379 (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, and problem behaviors, as well as 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

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## **Treatment Beds | \$290,065,223**

### **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, engaging in recreation and mutual support group involvement. In addition, ODMHSAS supports transitional community services to ensure those that have received care in our highest levels can successfully integrate into a life in the community and continue their recovery.



# Program Details

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## **Prevention Services | \$13,563,614**

### **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 community coalitions (or develops new ones) 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

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## Prevention Services | \$13,563,614 (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 with the specific aim of 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's medical schools and the 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 one of only 10 states to see a decrease in the rate of drug overdose deaths from 2016 to 2017.



# Program Details

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## **Prevention Services | \$13,563,614 (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.





**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 and 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.



# University Hospitals Authority

## FY 2025 Expenditures

Expense Group	Sum of Amount
Assistance Payments	\$273,522,887
Professional Services	\$8,456,115
Pass-throughs	\$2,521,288
General Administration	\$1,742,904
Buildings & Facilities	\$1,649,529
<b>Total</b>	<b>\$287,892,722</b>



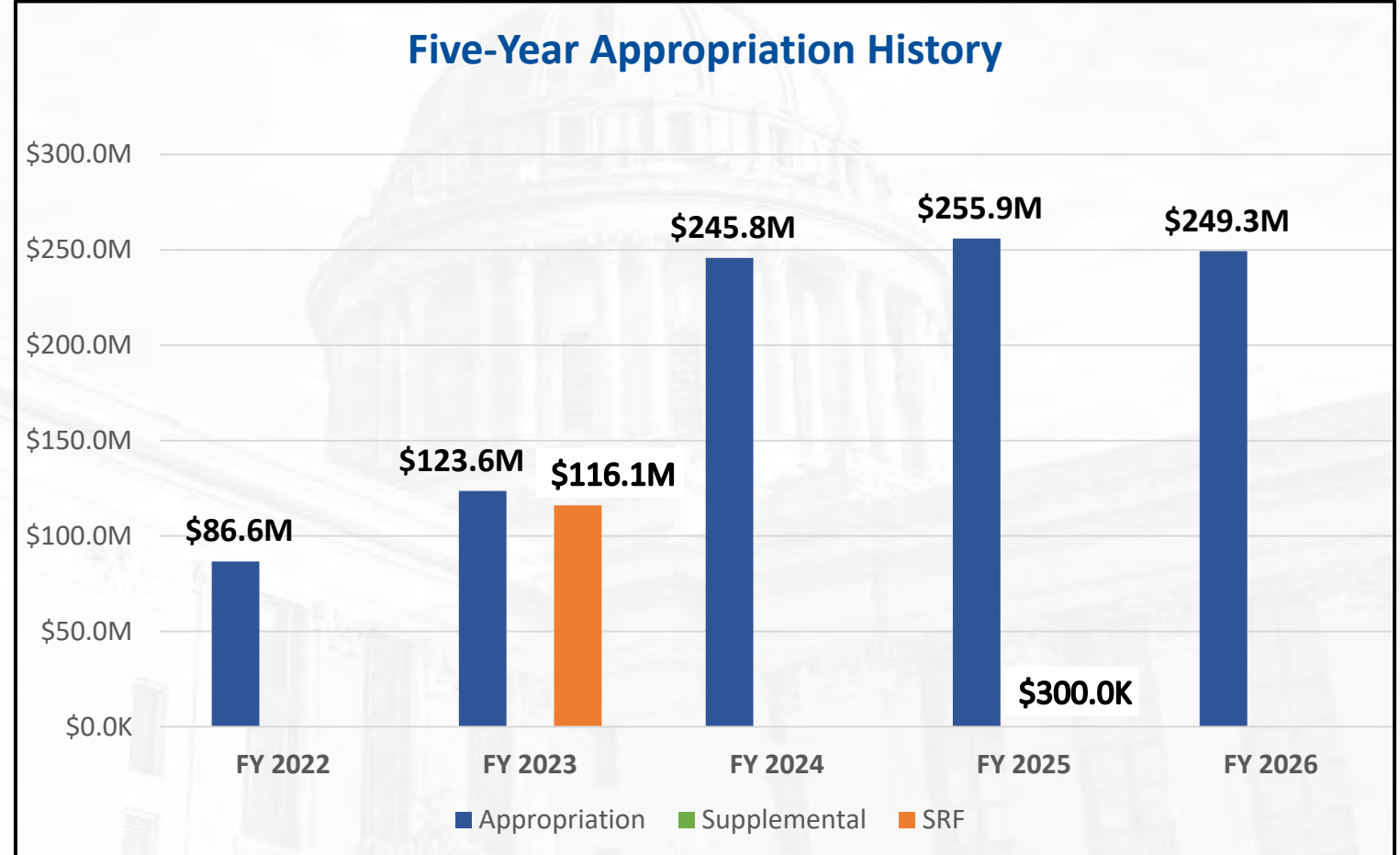
- Expense Group**
- Assistance Payments
  - Professional Services
  - Pass-throughs
  - General Administration
  - Buildings & Facilities

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

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$86,591,554
FY 2023	\$239,629,632
FY 2024	\$245,817,437
FY 2025	\$256,199,437
FY 2026	\$249,267,437



*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.*

UHA, along with its partners the University Hospitals Trust, OU Health, and the University of Oklahoma, are advancing healthcare on multiple fronts by constructing new state-of-the-art facilities, recruiting nationally renowned specialists, and training the healthcare workforce of the state.

In fall of 2026, UHA and its partners will open the most advanced pediatric behavioral health center in the country. In addition, construction has begun on a new facility in Tulsa to house an expansion of Stephenson Cancer Center, the state's only NIC designated cancer program. Finally, design work is underway for a new Pediatric Heart Center Facility that will be attached to Oklahoma Children's Hospital (OCH). The OCH's Children's Heart Center is currently ranked as one of only 9 "very high survival" programs in the country by US News.

In addition to bringing world class specialty providers to Oklahoma, UHA and its partners are dramatically growing Oklahoma's health care workforce. In the last five years, nursing enrollment has grown by ~500 students, residency positions have increased by ~100 residents, and class sizes have expanded within both the college of medicine and the college of dentistry.

These investments will provide benefits for generations to come, helping ensure that Oklahomans do not need to leave the state to access quality medical care.

## A STORY OF *Success*

### Addressing Oklahoma's pediatric mental health crisis:

#### Providing world-class pediatric facilities

- Expanded the Oklahoma Children's Hospital Emergency Department to include 10 new behavioral health safe rooms.
- Opening the most advanced pediatric behavioral health facility in the country by the end of 2026.

#### Recruiting nationally known pediatric providers

- National recruitment search for both physician providers and administrators.

#### Expanding the behavioral health workforce

- Created a nurse practitioner program specializing in behavioral health.
- Increased psychiatric residency program size.





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$146,011,994	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.	\$53,104,926	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.	\$53,000,000	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.	\$18,589,164	Statewide population.





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$275,000	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.	\$1,765,530	Agency programs.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## University Hospitals Authority | FY 2026 Budget | \$281,860,483

### Indigent Care | \$146,011,994

The University Hospitals Authority (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 required to provide indigent care in an amount equal to 120% of the appropriation subsidy received by the UHA 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 center. 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 2026. 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 2025 was more than \$147 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 2026 in support for pediatricians, social workers, and other providers at Children's Hospital who are dedicated to working with children in these programs.



# Program Details

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## OUHSC/OU/OUH Services | \$53,104,926

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 2026. FY 2026 saw the reduction of \$2.1 million in appropriated funds for the psychiatric residency program. OUHSC had been able to increase psychiatry residency positions by four positions in FY 2025 with funding in that year.

**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 2026 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 2026, 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 almost 1,200 students enrolled and is vital to the efforts underway to expand the nursing workforce across the state.



# Program Details

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## OUHSC/OU/OUH Services | \$53,104,926 (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

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## Higher Education and Research | \$53,000,000

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 \$5 million in funding in FY 2026 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 2026 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 2026 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

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## **Indigent Care ARPA | \$18,589,164**

UHA has been named by the Legislature as a subrecipient of federal ARPA dollars. No new projects were funded by the Legislature as part of the FY 2026 budget. The \$18 million budgeted for FY 2026 are the remaining funds from previous awards. This amount will be fully spent down in FY 2026. 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

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## **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

- Continued progress on construction of the Oklahoma Children's Hospital Behavioral Health Center, with an expected completion date of September 2026.
- Increased access to specialty care for Oklahomans through increased inpatient and outpatient volume at OU Health.
- Boosted the number of physicians and nurses in Oklahoma through increased residency program positions, improved retention rates at OU Health and the University of Oklahoma College of Medicine, and increased nursing enrollment at University of Oklahoma College of Nursing.
- Broke ground on the Stephenson Cancer Center (SCC) in Tulsa, which will allow greater access to life-saving treatments in northeastern Oklahoma.
- Hired an architecture firm to produce design documents for a pediatric heart center that will be attached to Oklahoma Children's Hospital.

## AGENCY GOALS

- Improve access to care by advancing construction of a new pediatric behavioral health facility, and cancer facility in Tulsa.
- Increase patient satisfaction as measured by the Overall Patient Experience Score from 64% in FY 2025 to 65% in FY 2026.
- Enhance the quality and availability of specialty health care by increasing inpatient admissions from 42,587 in FY 2025 to 44,471 in FY 2026 and boosting outpatient visits from 887,097 in FY 2025 to 913,710 in FY 2026.
- Expand the number of residents and fellows from 847 in FY 2025 to 858 in FY 2026 and increase nursing students from 1,196 in FY 2025 to 1,235 in FY 2026.
- Improve access to evidence-based care by pursuing additional federal and National Institutes of Health funding.
- Select and contract an architectural and construction management firm to design and build a pediatric heart hospital attached to OK Children's Hospital.





**OKLAHOMA**  
Department of  
Veterans Affairs

## Jay Bynum Executive Director



The **Oklahoma Department of Veterans Affairs** serves to empower veterans and service members in their pursuit of quality of life and quality of opportunity. 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 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 Memorial Affairs.
- Veterans Services.
  - Claims and Benefits.
  - 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 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$104,818,518
Professional Services	\$27,637,550
Buildings & Facilities	\$16,515,553
General Administration	\$14,381,920
IT	\$4,105,654
Pass-throughs	\$1,657,377
Travel	\$170,195
Fleet	\$143,471
Assistance Payments	\$34,750
Program Reimbursements	\$14,102
Other	\$3,719
Debt Service	\$2,500
<b>Total</b>	<b>\$169,485,307</b>



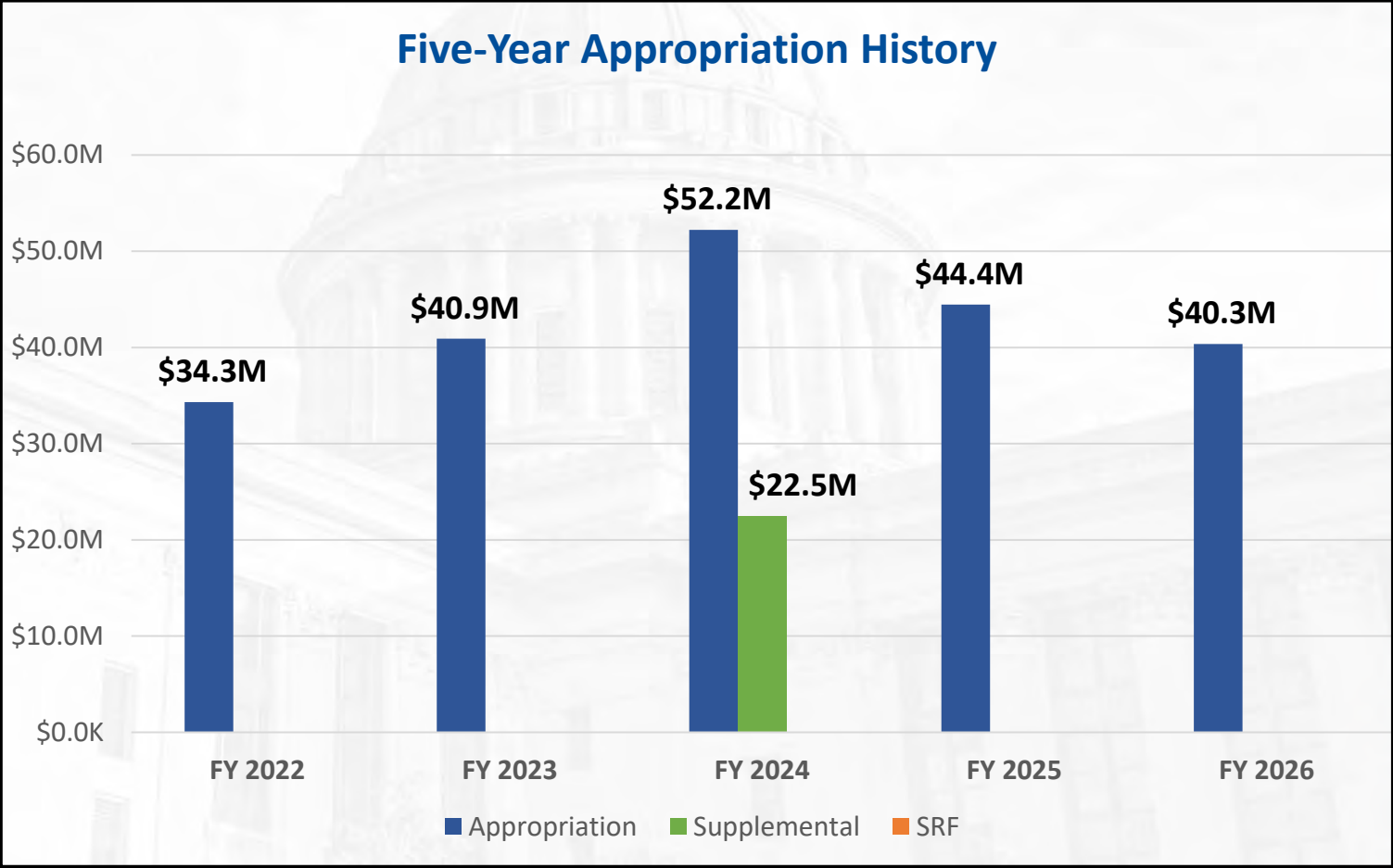
- Expense Group**
- Personnel
  - Professional Services
  - Buildings & Facilities
  - General Administration
  - IT
  - Pass-throughs
  - Travel
  - Fleet
  - Assistance Payments
  - Program Reimbursements
  - Other
  - Debt Service

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: Fiduciary expenditures not included. Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$34,316,393
FY 2023	\$40,905,247
FY 2024	\$74,682,377
FY 2025	\$44,441,604
FY 2026	\$40,349,233



*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. FY 2025 appropriations include \$4.1 million for Sallisaw startup.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
State Veterans Homes	Provides long-term care services for residents at the Veterans Homes, formerly known as Nursing Care.	\$184,960,744	1,408 clients served.
Capital	Capital investments to maintain, renovate and rebuild Veterans Homes.	\$16,182,186	All veteran residents.
Information Technology	Technology solutions and support to agency.	\$4,829,935	Agency employees and veterans.
Claims and Benefits of Veterans Services	Assist eligible veterans and their dependents in obtaining federal and state benefits.	\$3,104,899	30,496 clients served; 90,457 contacts.
Central Administration	Provides administrative support for the programs of the Oklahoma Department of Veterans Affairs.	\$4,754,735	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.	\$600,487	179 institutions.
Employment Coordination of Veterans Services	Assist the veteran community in finding sustainable employment, access to postsecondary education and training, and behavioral health needs.	\$809,561	Oklahoma veterans.
Memorial Affairs	Interment of qualified Oklahoma veterans of the State of Oklahoma and their dependents, formerly known as Veterans Cemetery Operations.	\$741,828	65 burials and interments for veterans.



*Note: Budget amounts include revisions as of 12.01.2025. 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 2026 Budget | \$215,984,375

### State Veterans Homes | \$184,960,744

The Oklahoma Department of Veterans Affairs (ODVA) operates seven State Veterans Homes located in Claremore, Ardmore, Clinton, Norman, Sulphur, Sallisaw, and Lawton, providing 24-hour skilled nursing and long-term care services to eligible Oklahoma veterans across a total licensed capacity of 1,423 beds. Approximately 150 beds are currently unable to be utilized due to infrastructure-related needs and facility challenges.

### Capital | \$16,182,186

#### 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 projects at several of the Veterans Homes.



# Program Details

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## **Veterans Services | \$3,914,460**

The Veteran Services Division offers extensive support across Oklahoma for veterans and their families through skilled benefits advocacy, specialized programs, and workforce development efforts. Oklahoma consistently ranks among the top ten states in the nation on veterans' claims performance and service outcomes. In 2025, the program helped veterans obtain over \$100 million in compensation and pension benefits, and attracting significant federal funding to Oklahoma and positively influencing the state's economy.

### **Claims and Benefits**

Through the Claims and Benefits program, VA-accredited Veteran Service Officers provide expert representation to assist veterans in obtaining both state and federal benefits. The Women Veterans Program focuses on delivering tailored claims assistance, mentorship, and peer-based community involvement to meet the distinctive needs of women veterans.

### **Employment Coordination**

Oklahoma VetWorks facilitates connections between veterans and opportunities for employment, career development, and entrepreneurship, thereby enhancing individual stability and contributing to the state's workforce.





# Program Details

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## **State Approving Authority | \$600,487**

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.

## **Memorial Affairs | \$741,828**

Memorial Affairs provides leadership and oversight for the state's veterans cemeteries and memorial programs, ensuring dignified burial services, perpetual care, and high-quality support to veterans and their families statewide. The program directs eligibility determinations, scheduling of services, committal honors, flag requests, and marker orders as well as ensuring daily cemetery operations meet or exceed National Shrine Standards. In FY 2026, Seaman First Class Billy Turner Veterans Cemetery received the Stewardship Award for operational excellence from the National Cemetery Administration.



## AGENCY ACCOMPLISHMENTS

- Launched a seventh state-operated Veterans Home in Sallisaw, creating over 100 well-paying jobs.
- Established the Oklahoma Veterans Foundation.
- Achieved a top 25 national ranking in major claims categories while assisting more than 43,000 veterans and their families.
- Enhanced the stability of the patient care workforce by transitioning contract roles to state employee positions and raising compensation by an average of 10%-12%.
- Improved operational efficiency and response times by centralizing essential support functions.
- Recognized as the 9th “most veteran-friendly” state in the country by SmileHub.

## AGENCY GOALS

- Enhance efficiency by utilizing a pro re nata (as-needed) staffing model and seasonal workers to replace contracted care positions.
- Improve outreach, engagement, and access to benefits for veterans in Oklahoma by decreasing the number of “untethered” veterans (those not receiving federal benefits) by 16%.
- Optimize the capacity of Oklahoma Veteran Homes through upgrading outdated infrastructure, which currently restricts resident capacity with approximately 180 beds out of service due to deferred maintenance.





- 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.
- 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.
- Oklahoma Workforce Commission.

# 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.
- Legal.
- Enforcement.
- Education.
- Trade Practices.
- Licensing.

# Agency Vision, Mission and Core Values

**Vision:**

To foster a safe and responsible environment where alcohol is regulated with integrity, communities are protected, where businesses can thrive within the law, and to limit youth access to tobacco.

**Mission:**

To enforce Oklahoma's alcohol and tobacco laws fairly, support businesses with clear guidance, and provide education to prevent underage access and promote safer communities.

**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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$5,256,069
IT	\$997,676
Fleet	\$662,425
General Administration	\$647,286
Professional Services	\$377,600
Buildings & Facilities	\$310,782
Travel	\$55,813
Other	\$8,500
Pass-throughs	\$763
<b>Total</b>	<b>\$8,316,912</b>



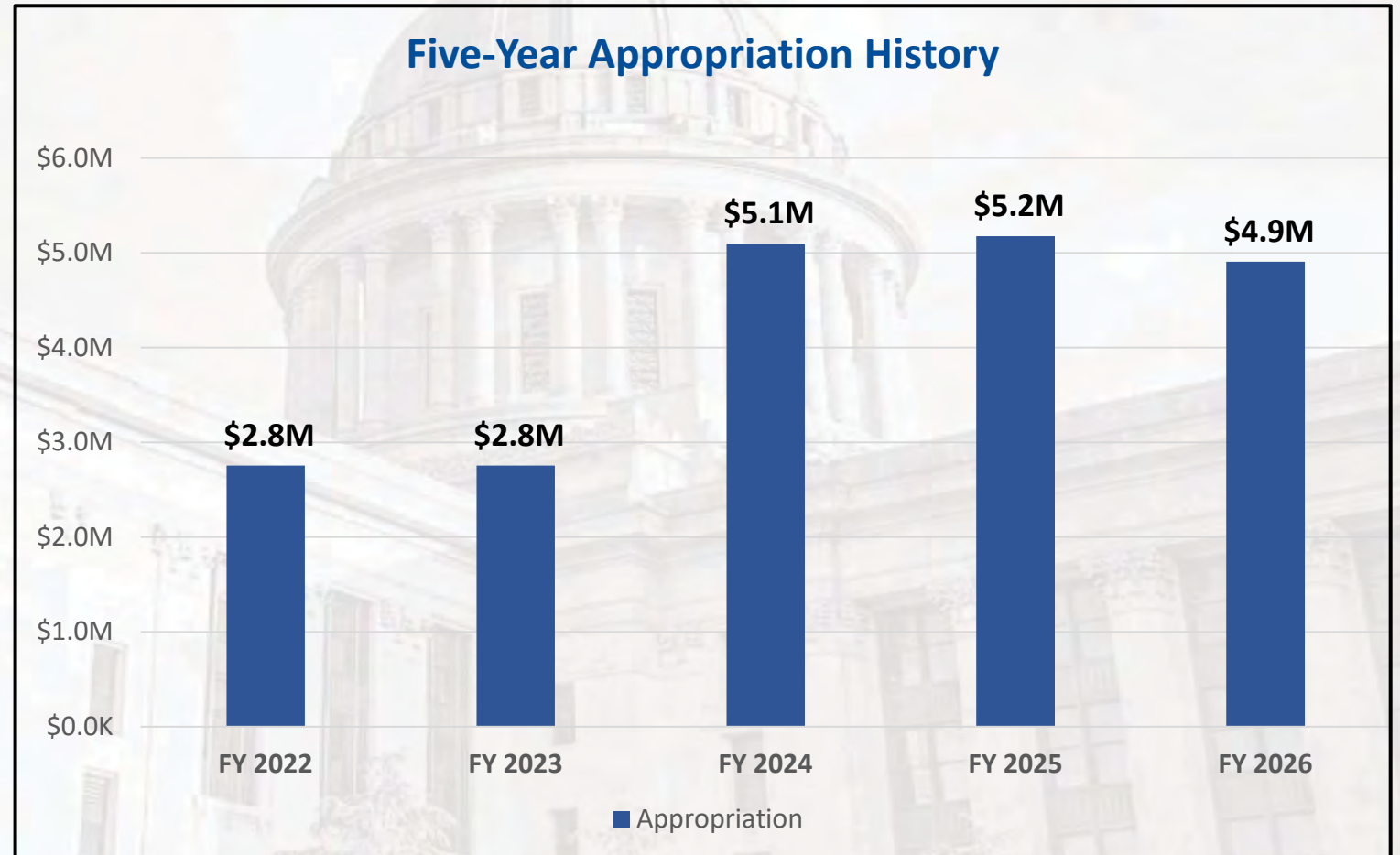
- Expense Group**
- Personnel
  - IT
  - Fleet
  - General Administration
  - Professional Services
  - Buildings & Facilities
  - Travel
  - Other
  - Pass-throughs

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 1.02.2026.*

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$2,753,659
FY 2023	\$2,753,659
FY 2024	\$5,095,450
FY 2025	\$5,175,450
FY 2026	\$4,905,450



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	Responsible for the direction of all other ABLE Commission programs.	\$2,104,036	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 and investigates violations related to the manufacture and distribution of alcohol.	\$4,505,154	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.	\$925,939	150,000+ licensees and, indirectly, all citizens of Oklahoma.
Information Services	This program provides information services to the agency, staff and licensing clients.	\$821,400	150,000+ licensees and, indirectly, all citizens of Oklahoma.



# Program Details

## **ABLE Commission | FY 2026 Budget | \$8,356,529**

### **Enforcement and Administrative Services | \$6,609,190**

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 | \$925,939**

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 | \$821,400**

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

- Expanded the licensing team to better serve ABLE customers.
- Initiated a complex review of the licensing platform to identify significant upgrades that will result in more efficient workflows.
- Implemented a new case management system.
- Hired legal personnel to assist with case management, open records tracking and processing, brief writing, and processing tobacco citations.
- Continued to build and strengthen partnerships with other law enforcement agencies to include the FBI, the U.S Postal Inspection Service, and U.S. Food and Drug Administration.

## AGENCY GOALS

- Implement new security upgrades to the headquarters building.
- Continue to add improvements to the licensing platform to make it more efficient and user-friendly.
- Expand public education and awareness.
- Digitize agency historical documents and licenses to allow space to create secured central property evidence storage.
- Continue to build relationships with both law enforcement and business partners across the state.







## OKLAHOMA Aerospace & Aeronautics

### Grayson Ardies Executive Director



The **Oklahoma Department of Aerospace and Aeronautics** supports, promotes and advocates 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 and helping ensure the viability of the aerospace industry. The agency administers and coordinates a statewide system of airports, cooperating with and assisting local, state and federal authorities to develop aviation infrastructure and facilities. The agency acts as the central resource point in state government for the Unmanned and Advanced Air Mobility sector and fosters the success of the state's aerospace industry.

The Department administers an aerospace and aviation education grant program to help the industry with their workforce challenges by introducing Oklahoma students to industry-related STEM careers. The Department also partners with Oklahoma's Department of Commerce to deliver 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:**

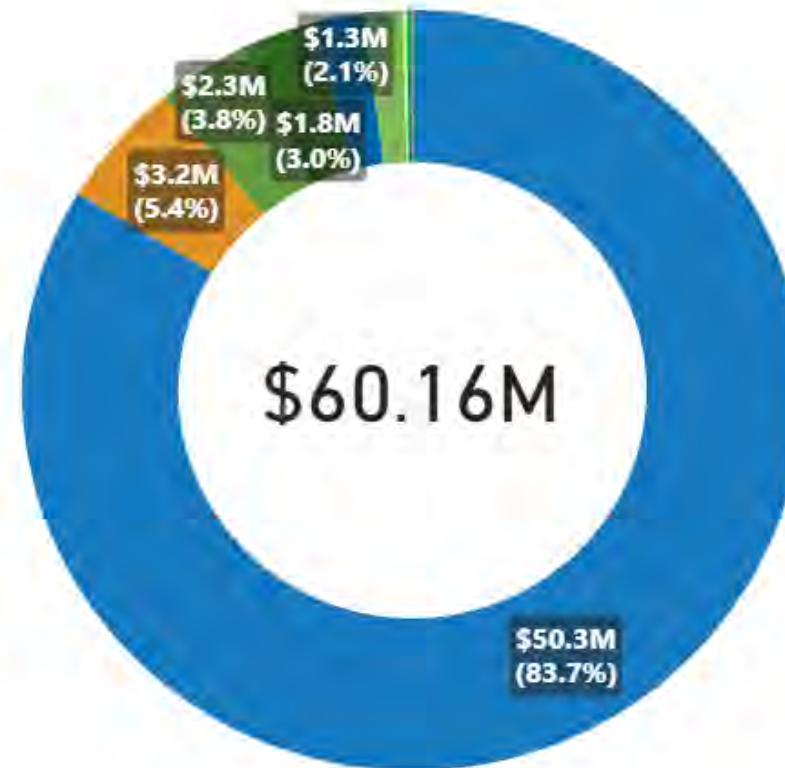
We value our people for individual and team contributions, empowering them to make decisions through productive partnerships. We are accountable for meeting the transportation needs of citizens, business and industry in the safest, most proficient manner possible.



# Oklahoma Department of Aerospace and Aeronautics

## FY 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$50,328,940
Buildings & Facilities	\$3,246,494
Professional Services	\$2,313,434
Personnel	\$1,803,082
Program Reimbursements	\$1,281,535
General Administration	\$947,274
Travel	\$110,904
IT	\$103,355
Fleet	\$17,828
Other	\$9,925
<b>Total</b>	<b>\$60,162,772</b>



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

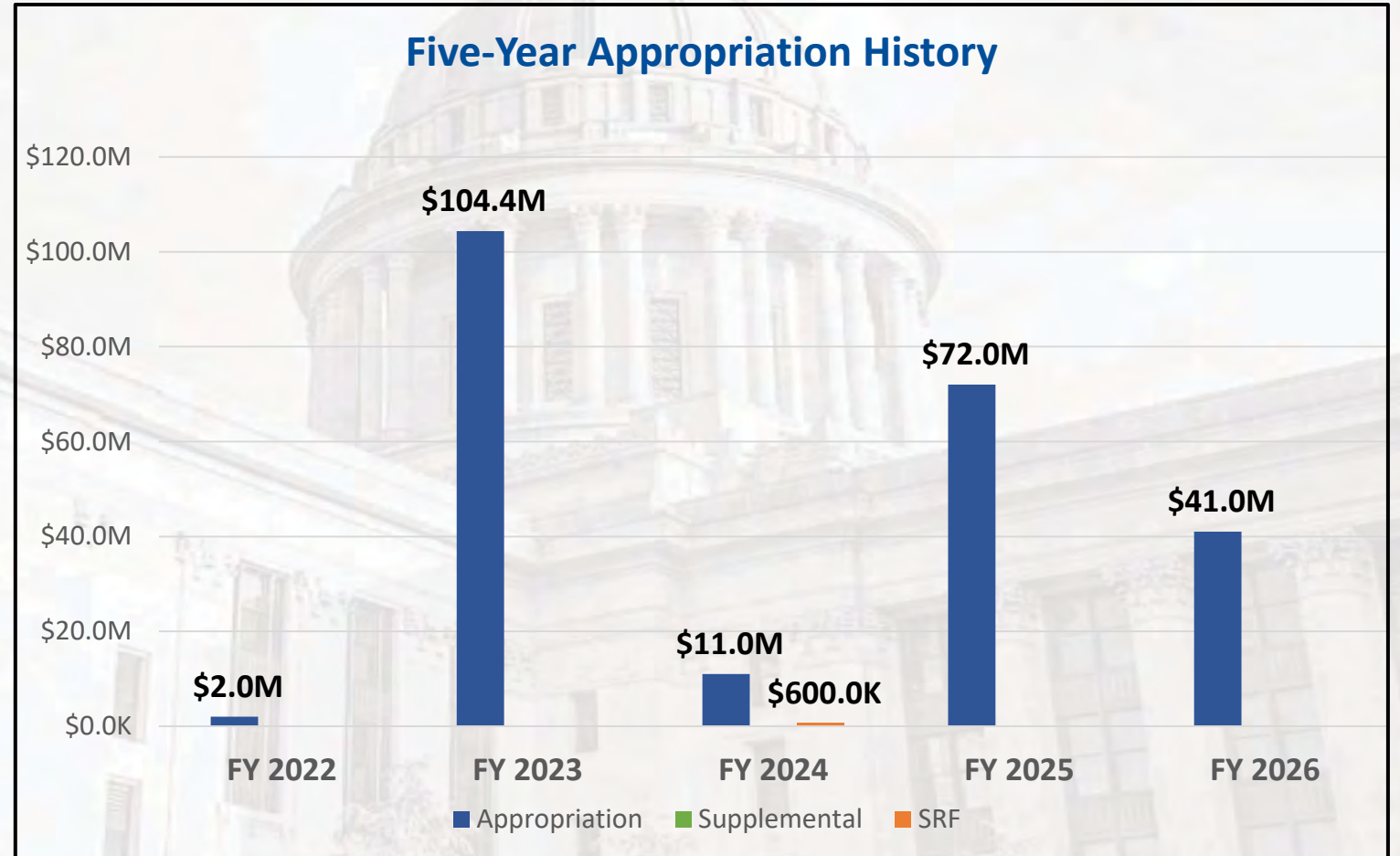
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$2,000,000
FY 2023	\$104,350,000
FY 2024	\$11,600,000
FY 2025	\$72,000,000
FY 2026	\$41,600,000



*Note: Appropriation amounts in FY 2023 and FY 2026 include Progressing Rural Economic Prosperity (PREP) funding for airport development.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration/Operations	Salaries and general operating expenses for the agency. New in FY 2026, includes admin costs associated with the Oklahoma Space Industry Development Authority.	\$4,593,100	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.	\$141,683,309	
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.	\$2,233,874	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.	\$136,072	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.	\$3,081,505	UAS/AAM operators, industry representatives, policy makers.



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

## Department of Aerospace and Aeronautics | FY 2026 Budget | \$150,710,943

### Aerospace and Aviation Education | \$2,233,874

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 | \$141,683,309

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 | \$3,081,505

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 expands the Oklahoma Aircraft Engine Testing Development Grant Program to include rocket engines and extend the aerospace engineer tax credit.
- Retained the state's #1 ranking for number of schools teaching the AOPA high school curriculum with 149.
- Completed several notable construction projects: terminals at Mid-America, Miami, McAlester, Elk City, and Woodward; Blackwell-Tonkawa runway widening and rehabilitation; Bartlesville Municipal and Duncan Halliburton Field taxiway development areas; hangars at OKC Will Rogers, Okemah, OU Max Westheimer, Ardmore Municipal, Woodward, Claremore, Weatherford, and others; Fuel systems at Alva, Broken Bow, Claremore, CE Page, Hooker, and Goldsby.
- Broke ground on the following projects: OU Max Westheimer air traffic control tower; Stroud Municipal runway widening and extension; Pauls Valley runway reconstruction; Sallisaw runway rehabilitation; South Grand Lake Regional terminal building, hangar and parallel taxiway; Terminals at Ardmore Downtown and El Reno; Hangars at Guymon, Boise City, Clinton, Fairview, Tahlequah, and Thomas.

## 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, Workers' Compensation 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 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$53,231,483
Personnel	\$37,731,807
General Administration	\$21,260,426
Professional Services	\$6,020,737
IT	\$3,569,025
Buildings & Facilities	\$3,395,669
Fleet	\$644,957
Travel	\$275,309
Program Reimbursements	\$12,957
Other	\$0
<b>Total</b>	<b>\$126,142,371</b>



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

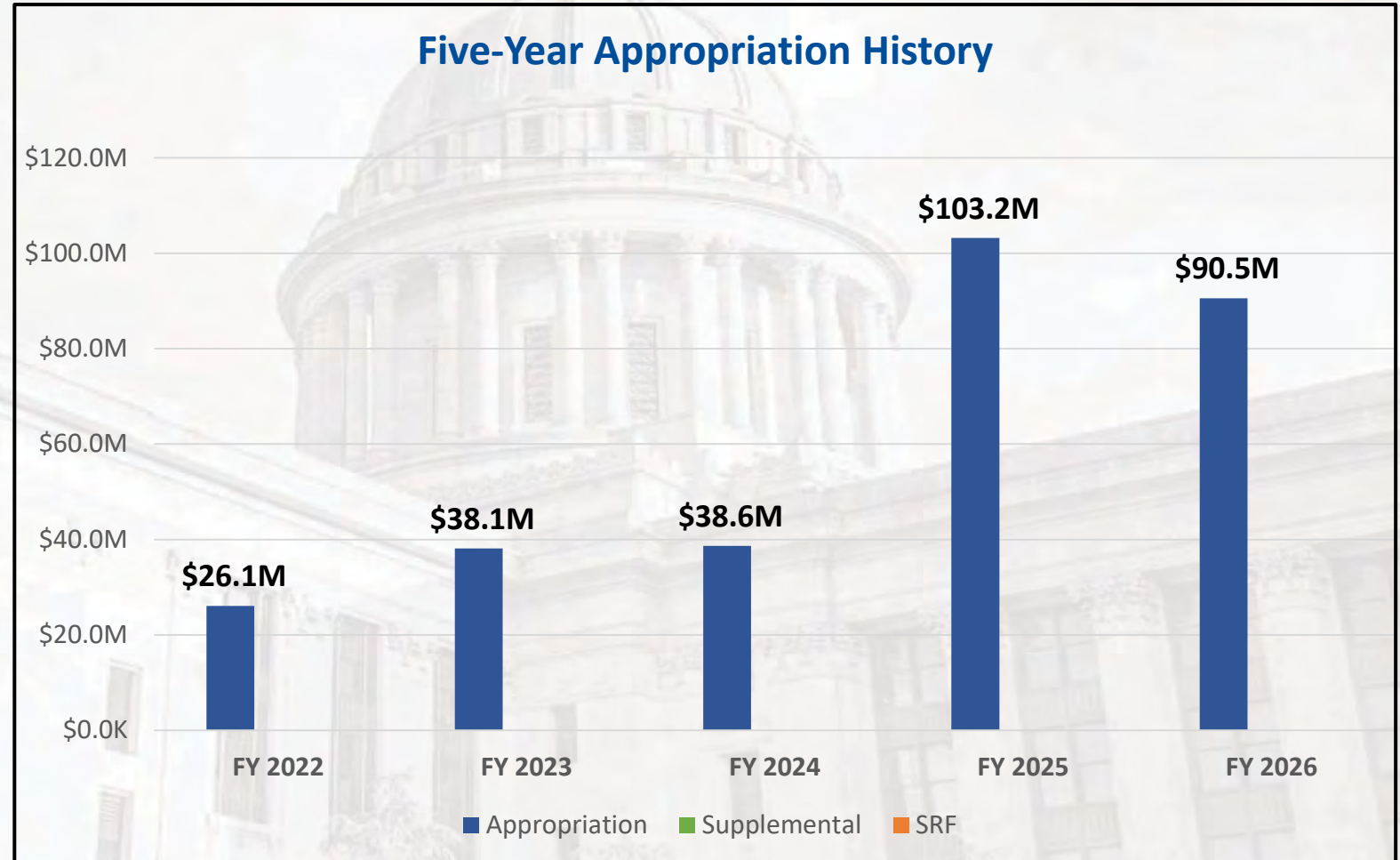
Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> <li>Personnel</li> <li>Professional Services</li> <li>General Administration</li> <li>IT</li> <li>Travel</li> </ul>	<ul style="list-style-type: none"> <li>Medicaid</li> <li>Assistance Payments</li> <li>Pass-throughs</li> <li>Program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

*Note: Data obtained on 1.02.2026.*



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2022	\$26,057,968
FY 2023	\$38,098,510
FY 2024	\$38,644,625
FY 2025	\$103,170,675
FY 2026	\$90,529,725



*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. FY 2026 includes over \$21 million from the opioid lawsuit settlement fund.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$61,097,994	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.	\$11,288,752	
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.	\$6,363,990	



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$4,187,060	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.	\$4,416,630	State of Oklahoma citizens, the Medicaid program, and various state agencies.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$56,106,552	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.	\$2,335,496	
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 <sup>th</sup> Amendment to the Constitution of the United States.	Included in the Office of Solicitor General budget.	



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Victims Advocacy and Services	The Victim Services Unit supports crime victims and their families by providing information, connection to local services, and direct assistance throughout the criminal process. The unit also provides training for law enforcement officers, prosecutors, and victim advocates.	\$22,147,090	Citizens of the State of Oklahoma.
Criminal Appeals	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.	\$4,814,694	Citizens of the State of Oklahoma, consumers and businesses.
Information Technology	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.	\$2,750,000	



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

## Office of the Attorney General | FY 2026 Budget | \$175,508,259

### General Operations | \$61,097,994

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

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**Criminal Justice | \$11,288,752**

## ***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

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**Criminal Justice | \$11,288,752 (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

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## **Fraud Prevention and Prosecution | \$6,363,990**

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 | \$4,187,060**

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

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## Legal Services | \$4,187,060 (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 | \$4,416,630

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

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Public Protection | \$56,106,552

## ***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 | \$56,106,552 (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

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## **Public Protection | \$56,106,552 (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 | \$2,335,496**

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

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## **Victims Advocacy and Services Unit | \$22,147,090**

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 | \$4,814,694**

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

- Expanded the use of the Organized Crime Task Force and conducted 73 operations, resulting in the seizure of 329,075 marijuana plants, 152,612 pounds of processed marijuana, and 26,520 pounds of THC concentrate.
- The Pharmacy Benefits Manager Unit secured a \$32.1 million settlement for the state's health plan.
- Apprehended 16 fugitives through use of the Ten Most Wanted list.
- Enforced the provisions of HB 2163, creating the Public Access Counselor (PAC) unit. In the first six months, the PAC received 83 complaints, successfully resolving 55 to date.
- Prosecuted and found guilty 23 defendants for violating consumer protection laws, resulting in \$3.6 million in restitution to victims.

## AGENCY GOALS

- Prosecute those that have been indicted as part of organized crime rings including illegal marijuana, human trafficking, organized retail crime, and robbery.
- Continue to aggressively enforce the Patients Right to Pharmacy Choice Act by holding Pharmacy Benefit Managers accountable.
- Increase the number of Attorney General opinions completed over last year.
- Scale the Human Trafficking database to include a tip hotline and referrals section.
- Enforce the Patient's Right to Pharmacy Choice Act by holding Pharmacy Benefit Managers accountable.
- Continue to provide quality, cost-effective legal counsel to more than one hundred agencies, boards, and commissions.







**OKLAHOMA**  
**OSBI**

## Greg Mashburn 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.
- Investigate, detect, institute and/or maintain actions involving original jurisdiction crimes.
- Maintain a nationally accredited scientific laboratory.
- Maintain fingerprint and identification files including criminal history records and DNA profiles.
- Conduct schools and training programs for those 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, and the statewide electronic tracking system for sexual assault evidence kits.
- Maintain a Crimes Information Unit and 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:**

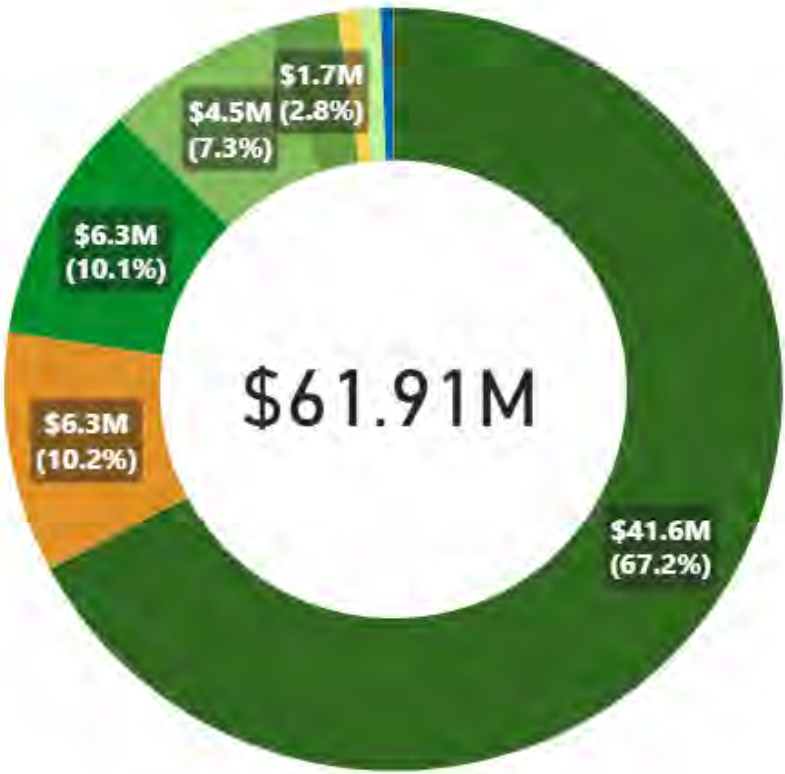
- Trust – is a function of character and competence; regardless of the audience, performance is honest and reliable.
- Integrity – consists of overlapping qualities of character where one adheres to moral and ethical principles. Integrity is demonstrated by consistency in actions, values, principles, 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$41,605,548
Buildings & Facilities	\$6,324,937
IT	\$6,272,713
General Administration	\$4,544,417
Professional Services	\$1,724,339
Fleet	\$572,841
Travel	\$544,005
Program	\$310,174
Reimbursements	
Other	\$13,696
Pass-throughs	\$190
<b>Total</b>	<b>\$61,912,859</b>



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

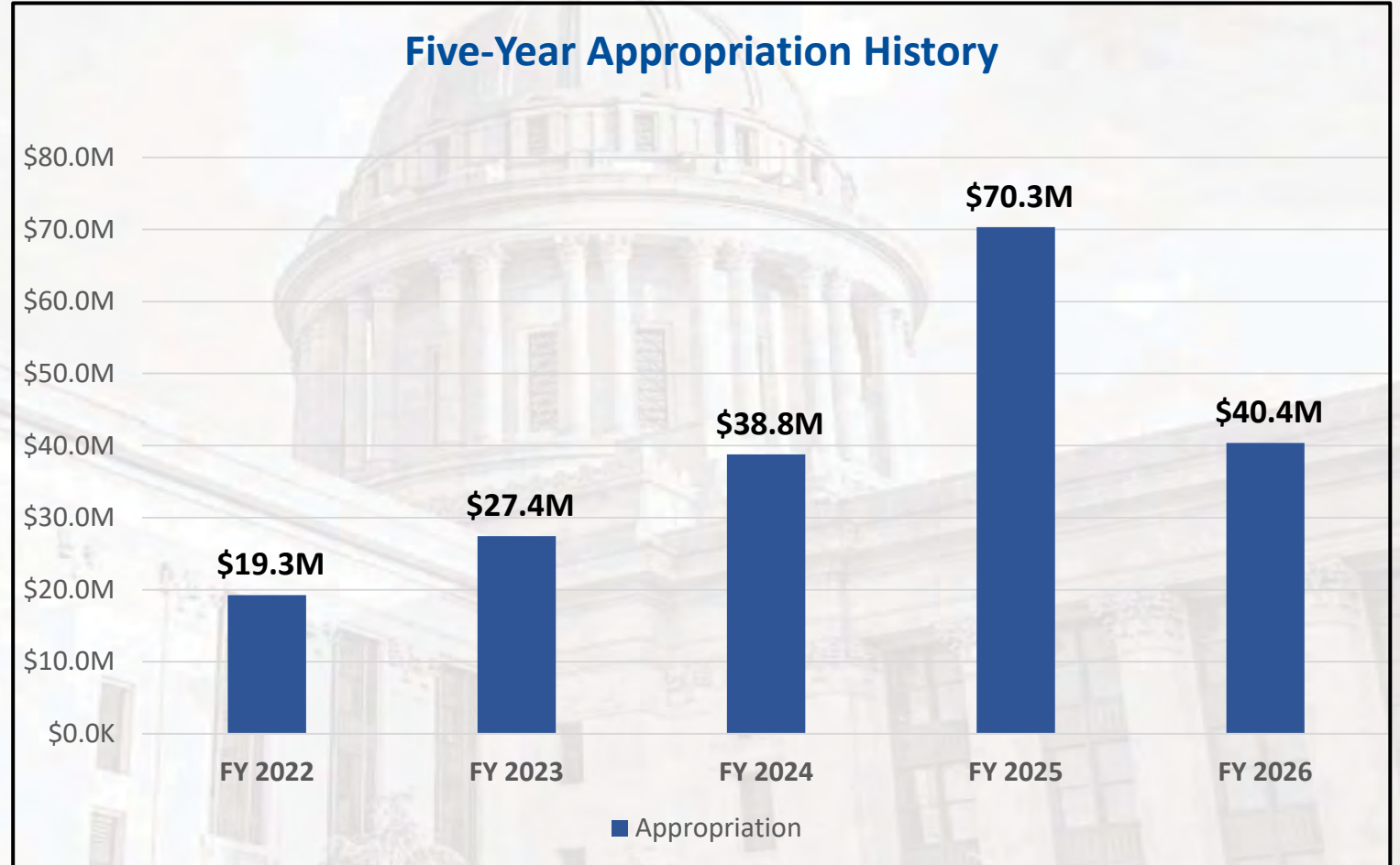
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$19,266,849
FY 2023	\$27,442,374
FY 2024	\$38,799,511
FY 2025	\$70,339,231
FY 2026	\$40,361,631



*Note: FY 2025 includes a \$27.5 million appropriation from the Legacy Capital Financing Fund.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	Provides leadership, strategic planning, and direction. Support Services provides logistical and administrative support to the agency.	\$7,975,529	Approximately 751 Oklahoma law enforcement agencies and over 4 million Oklahoma citizens.
Investigative Services	Conducts criminal investigations and provides investigative support primarily by request of our statutory requestors.	\$23,846,627	Approximately 751 Oklahoma law enforcement agencies and over 4 million Oklahoma citizens.
Criminalistic Services	Operates the full-service, accredited forensic crime laboratory for the State of Oklahoma.	\$22,578,170	More than 3,100 officers of various law enforcement agencies statewide.
Information Services	Serves as the central repository for all criminal records in Oklahoma, 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.	\$9,918,441	Oklahoma citizens.
Information Tech Services	Information Technology is part of Support Services and is responsible for maintenance and support for all agency employees.	\$10,512,272	Agency employees.



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

## Bureau of Investigation | FY 2026 Budget | \$74,831,039

### Administration | \$7,975,529

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 | \$22,578,170

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 | \$9,918,441

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

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## **Investigative Services | \$23,846,627**

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:

- Crimes Information Unit (CIU).
- Sexual Victim's Unit (SVU).
- Cold Case Unit (CCU).



## AGENCY ACCOMPLISHMENTS

- Continued the OSBI citizens academies and held legislative academies for the House and Senate.
- Administered the Alaunna Raffield Scholarship that allowed officers to attend the OSBI Investigative Academy, Major Crimes Conference, and other OSBI-sponsored training.
- The 2025 OSBI Agents Academy achieved the largest class size ever conducted, including partner agencies.
- Conducted monthly stakeholder meetings with criminal justice, community, and judicial stakeholders to facilitate effective Clean Slate Law implementation.
- Opened the first Rapid DNA Workspace at the Forensic Science Center in January 2025.

## AGENCY GOALS

- Complete 100% of pending in-house cases from Sexual Assault Kits and receive any pending kits from outsourced labs.
- Continue the Missing and Unidentified Human Remains Grant Award in partnership with Office of the Chief Medical Examiner. \$1 million has been received thus far.
- Expand Rapid DNA Program to four to six additional regional workspaces in addition to the Forensic Science Center, Tahlequah and Enid Police Department.
- Replace or upgrade critical infrastructure systems at the Forensic Science Center.
- Update and develop standard operating procedures for all major functions in OSBI support services.





## 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$23,358,385
IT	\$3,827,064
Buildings & Facilities	\$1,855,110
General Administration	\$1,659,919
Fleet	\$1,403,426
Pass-throughs	\$409,566
Travel	\$372,603
Professional Services	\$347,135
<b>Total</b>	<b>\$33,233,209</b>



### Expense Group

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

### 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

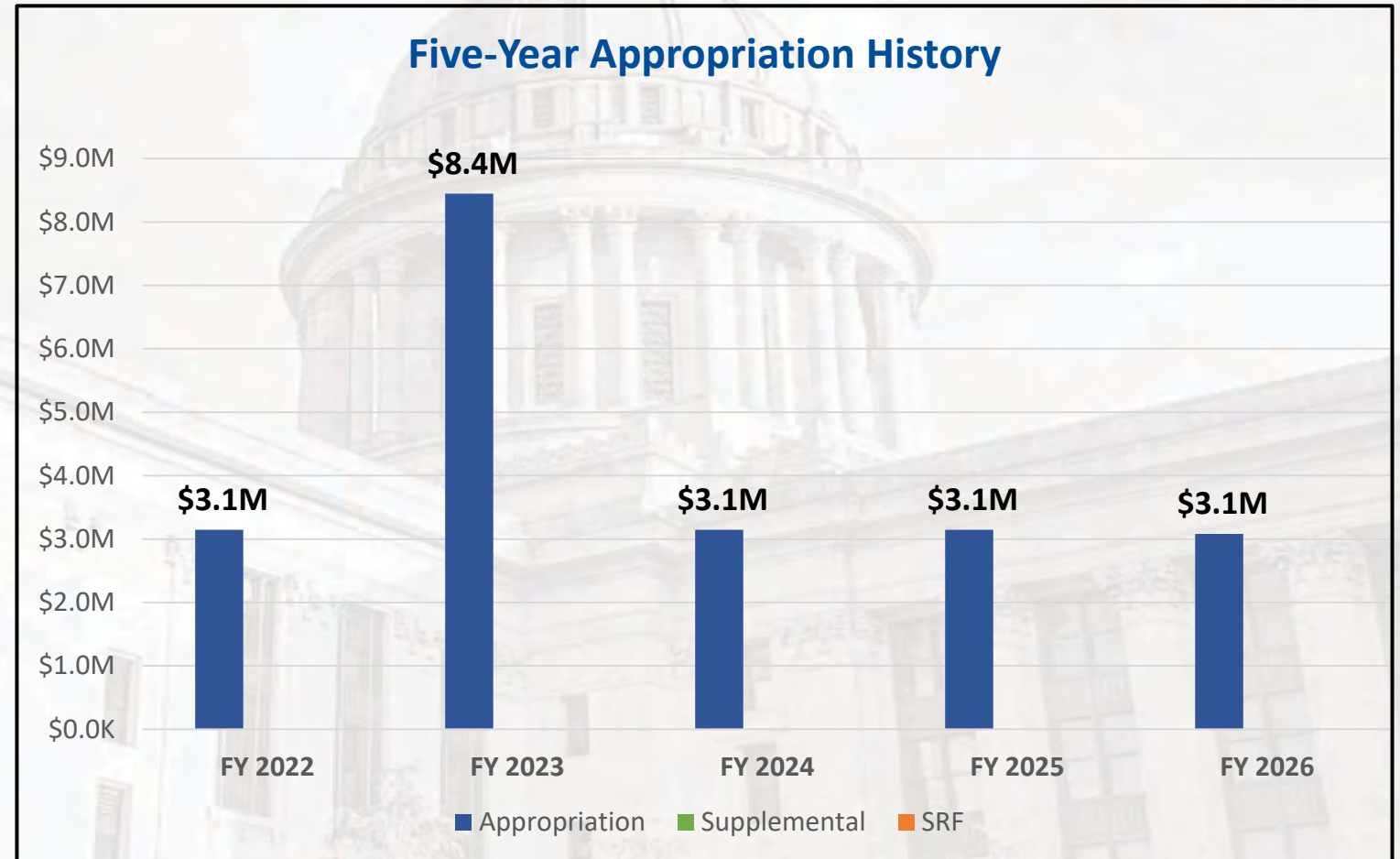
### Other

- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals or SRF/ARPA if applicable.)</i>
FY 2022	\$3,145,330
FY 2023	\$8,445,330
FY 2024	\$3,145,330
FY 2025	\$3,145,330
FY 2026	\$3,082,424



*Note: The agency received a \$5.3 million appropriation in FY 2023 to enhance marijuana enforcement teams.*



The K9 Interdiction Unit is a dedicated team of law enforcement officers and their canine partners – including Outlaw, Kaos, and Xena – focused on disrupting drug trafficking and other criminal activity on Oklahoma's roadways.

In 2025, the Unit's tireless work on Oklahoma's highways drew nationwide attention, culminating in its selection as the National Criminal Enforcement Association's Highway Team of the Year. The Unit's performance statistics placed OBN first in the nation for seizures of marijuana, ecstasy, and drug proceeds, second for fentanyl seizures, and fourth for methamphetamine seizures, underscoring the Unit's effectiveness in combating the most dangerous drugs threatening communities today.

These efforts also led to 79 arrests, the apprehension of two individuals on the International Terrorism Federal Watch List, and the safe recovery of two endangered children kidnapped from Kansas. Together, these outcomes tell a powerful story of a highly trained team whose dedication is saving lives and strengthening public safety well beyond Oklahoma's borders.

## A STORY OF *Success*

In just one year, K9 Interdiction seized:

- More than \$3.28 million in illicit drug proceeds.
- 5,532 pounds of marijuana.
- 282 pounds of methamphetamine.
- 634 pounds of cocaine.
- 79 pounds of fentanyl.
- 5 pounds of heroin.



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administrative Services	Administrative Services provides support to OBNDDC to accomplish the agency's mission.	\$3,480,372	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.	\$16,516,481	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.	\$2,578,339	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.	\$3,371,356	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.	\$8,326,951	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.	\$6,152,641	Local, state, and federal law enforcement agencies, and Oklahoma citizens.
Headquarters	Construct a new headquarters facility by consolidating three office buildings.	\$10,000,000	Agency personnel.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Bureau of Narcotics and Dangerous Drugs Control | FY 2026 Budget | \$50,426,140

### Enforcement | \$16,516,481

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 OBNDDC 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

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## **Human Trafficking and Money Laundering | \$2,578,339**

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 | \$3,371,356**

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 | \$8,326,951**

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

- Seized over 2,204,511 marijuana plants and 214,827 pounds of processed marijuana products intended for illegal trafficking and distribution in the State of Oklahoma.
- Enhanced training capabilities through key strategic hires.
  - The addition of a full-time armorer/firearms instructor bolstered the division's expertise in firearms maintenance and tactical training.
  - The agency recruited a nationally recognized K-9 team trainer to provide top-tier training for law enforcement K-9 units across Oklahoma.
- From the beginning of FY 2025, the Human Trafficking Unit (HTU) recovered 57 adult victims and eight juvenile victims, which resulted in 41 arrests for Human Trafficking related charges, Child Exploitation, or Child Sexual Abuse Material (CSAM).

## 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.
- Embed two victim service providers from one of the Attorney General State-certified shelters at headquarters in Oklahoma City. These additions will significantly improve the service provided to Human Trafficking victims in the State of Oklahoma.
- 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. The headquarters is currently in the plan and design phase.





**OKLAHOMA  
CLEET**

## **Shelby Humphrey 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 and 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; and 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$5,297,313
Buildings & Facilities	\$1,860,567
Debt Service	\$1,424,649
General Administration	\$1,038,401
IT	\$645,701
Fleet	\$158,478
Professional Services	\$87,588
Travel	\$33,758
Other	\$8,292
Program Reimbursements	\$4,306
<b>Total</b>	<b>\$10,559,053</b>

**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



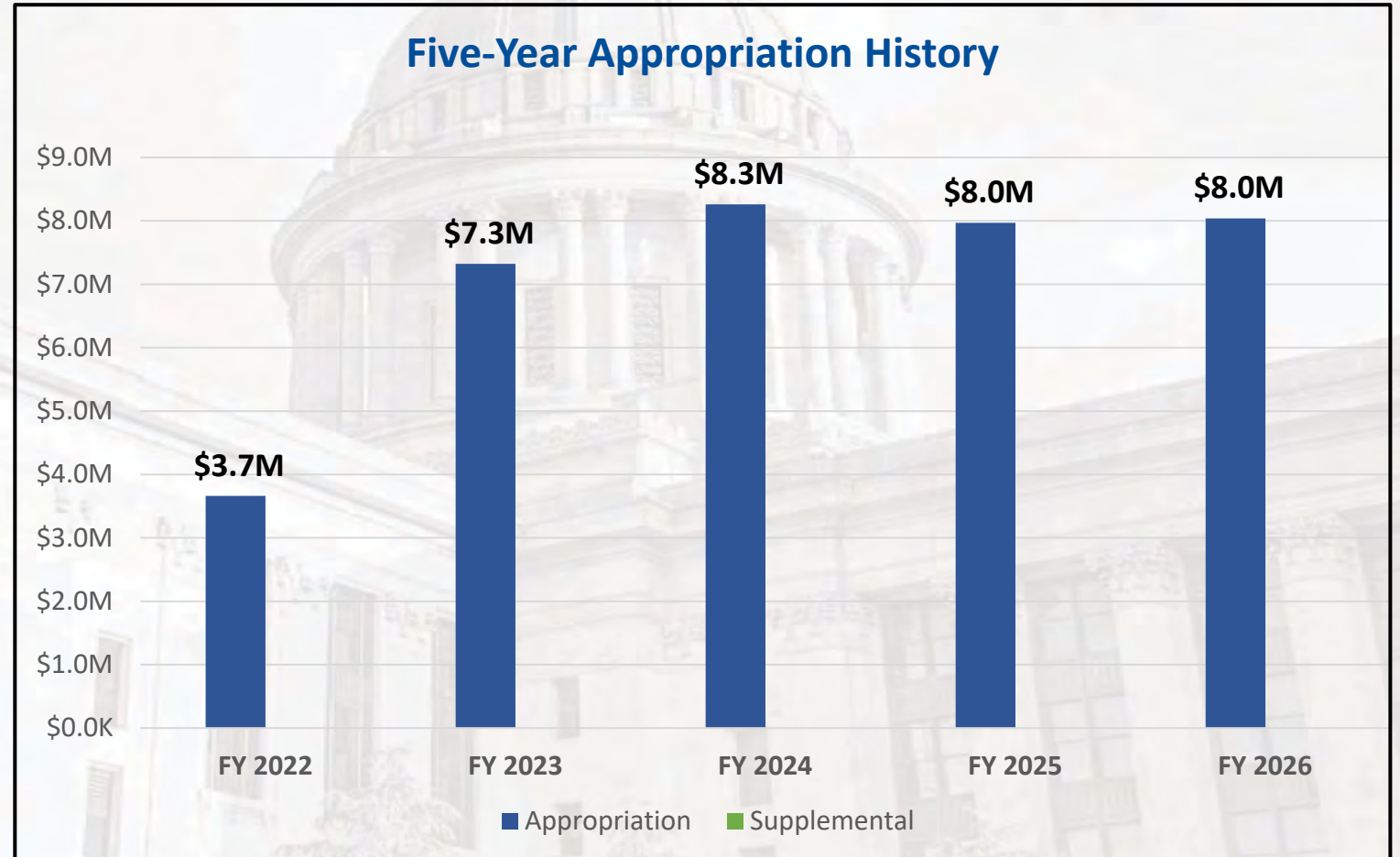
- Expense Group**
- Personnel
  - Buildings & Facilities
  - Debt Service
  - General Administration
  - IT
  - Fleet
  - Professional Services
  - Travel
  - Other
  - Program Reimbursements

*Note: Data obtained on 1.02.2026.*



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$3,661,758
FY 2023	\$7,321,579
FY 2024	\$8,262,560
FY 2025	\$7,971,674
FY 2026	\$8,039,731



*Note: CLEET received appropriation increases in FY 2023, FY 2024, FY 2025, and FY 2026 to address various facility repairs and improvements and for personnel salary increases.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administrative Services	Provides management and administrative operations necessary for the function of the agency.	\$5,511,747	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.	\$3,958,170	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.	\$443,921	Approximately 11,000 individual and agency licensees.
Information Services	Provides information technology assets and support for the function of the agency through collaboration with Office of Management and Enterprise Services Information Services (OMES IS).	\$630,629	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.	\$490,946	Approximately 14,000 certified peace officers and 11,000 licensees.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Council on Law Enforcement Education and Training | FY 2026 Budget | \$11,035,413

### Administrative Services | \$5,511,747

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 | \$443,921

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 | \$490,946

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

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## Training Services | \$3,958,170

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 817 new full-time and 153 reserve peace officers across the state.
- Approved 4,768 applications for private licenses for security guards, private investigators, bail enforcers, security agencies, investigative agencies, security guard/investigator/bail enforcer schools, and others.
- Completed carpet replacement, lighting at the firing range, and saferooms for cadets and staff. CLEET also updated gym equipment and training mats. These safety improvements will ensure fewer injuries for cadets and staff during training.

## AGENCY GOALS

- Begin construction of the CLEET Center for Active Shooter Preparedness (CCASP) that will allow training staff to develop training scenarios and obtain any appropriate training/certification.
- Continue to improve active shooter scenario training.
- Repair and replace critical infrastructure needs such as a new chiller system, sky lighting, and flooring and countertops.
- Update the CLEET Licensing System Provider to more effectively obtain necessary licensing information and be more effective in collecting and processing fees from the district and municipal courts.







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 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$31,846,720
Personnel	\$10,042,077
Buildings & Facilities	\$4,287,226
Professional Services	\$1,524,044
Fleet	\$943,759
General Administration	\$739,490
IT	\$559,885
Debt Service	\$226,911
Travel	\$221,201
Other	\$5,460
<b>Total</b>	<b>\$50,396,773</b>



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

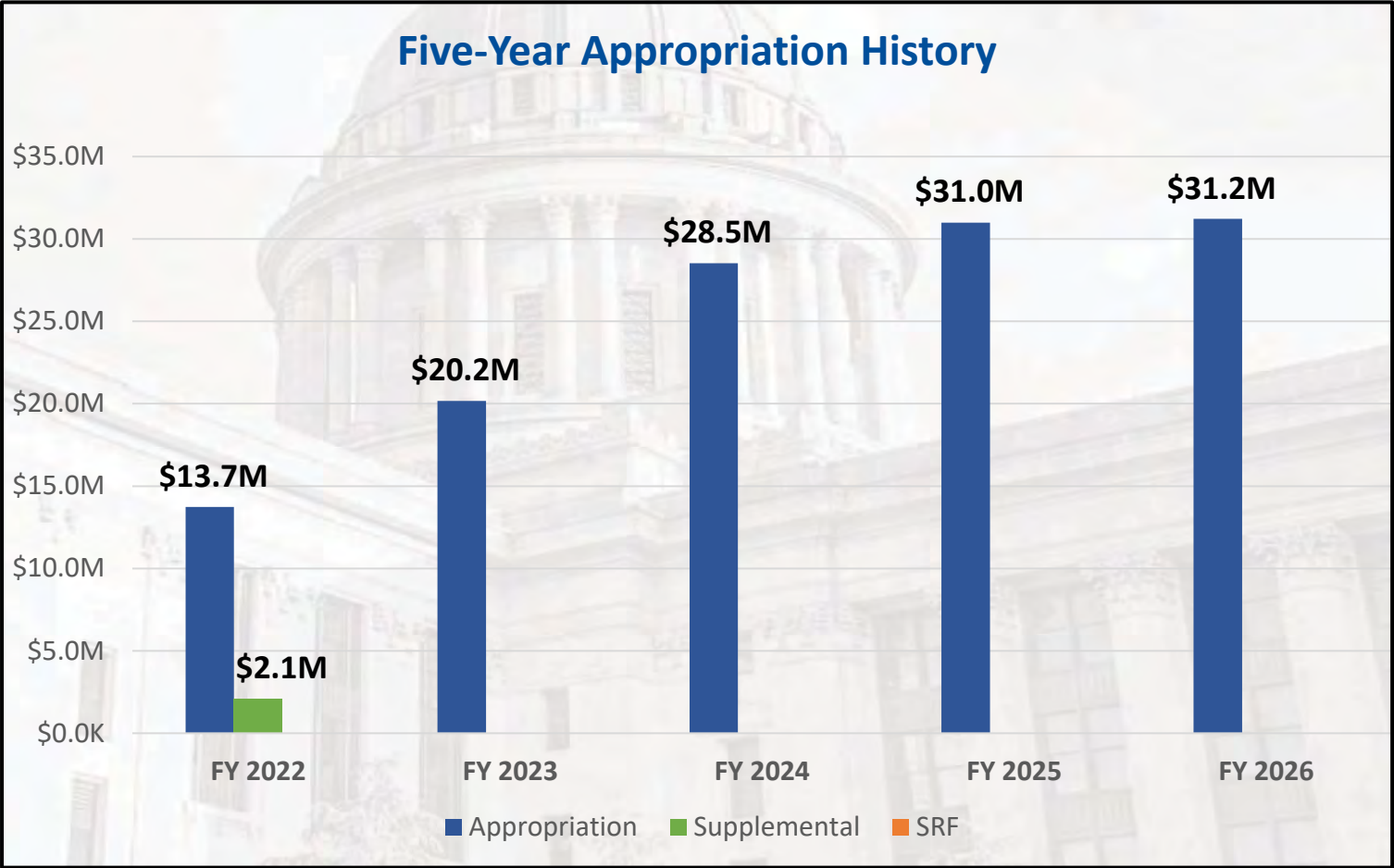
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$15,826,932
FY 2023	\$20,162,988
FY 2024	\$28,527,454
FY 2025	\$30,995,464
FY 2026	\$31,212,149



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$12,680,339	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.	\$14,737,527	4.1 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.	\$14,474,099	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.	\$671,515	In FY 2024 there were 260,000 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.	\$14,739,588	56 Landowners and land managers in the Illinois River and portions of the Hudson and Grand Lake Watersheds
Administration	General agency administration, office management, mail, communications, legislative liaisons, general counsel/legal, etc.	\$1,516,509	49 agency staff and 84 conservation districts.
Information Services	Technology solutions and support to agency.	\$770,105	49 agency staff and 84 conservation district officers.



*Note: Budget amounts include revisions as of 12.02.25.*



# Program Details

## Oklahoma Conservation Commission | FY 2026 Budget | \$59,589,682

### Water Quality/Wetlands Program | \$14,739,588

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) | \$14,737,527

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

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## Land Management | \$12,680,339

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 establishing 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

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## **District Services | \$14,474,099**

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 | \$671,515**

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

- Conservation Districts delivered \$35 million in state and grant funded services and programs including state cost share, emergency drought assistance, dam repairs, Soil Health Cost Share, prescribed fire cost share, septic tank replacement, cedar removal, wetlands brush removal, and poultry litter transfer. They also assisted with over \$50 million in USDA program delivery.
- Created and delivered 177 conservation plans and 31 nutrient management plans.
- 72 Unpaved Roads Erosion projects are being worked with County Commissioners. Held 30 trainings with a total of 790 participants.
- Soil Health Staff conducted 320 consultations and 143 education events. Worked with 60 producers to implement practices through Soil Health Implementation Program.
- Opened the first Urban/Small Farm Agriculture Center through a USDA grant located in Ardmore in partnership with the Chickasaw Nation and Murray State University.

## AGENCY GOALS

- Expand Woody Species Eradication Program across portions of central, eastern and southern Oklahoma. Target Brush Control Cost Share Program in five critical high priority areas: panhandle, North Fork of the Red River, Blue River, Lake Eufaula and counties surrounding Stillwater.
- As funding allows, repair top 10 most critical flood control dams, with each repair estimated to cost \$200,000 to \$700,000.
- Implement first round of Wetlands Cost Share and deliver grant projects of brush control and playa lake development.
- Implement agreement with USDA to share the cost of Conservation District and Farm Bill programs.
- Utilize all the varied Conservation Commission cost share programs, soil health consultation and conservation planning to assist farmers and ranchers with voluntary conservation to clean water in streams identified through rotating basin water monitoring.





## Jim Marshall Interim Director



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 of 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$60,091,944
Pass-throughs	\$13,878,269
IT	\$9,383,979
Buildings & Facilities	\$5,827,768
Professional Services	\$2,206,558
General Administration	\$1,760,556
Fleet	\$979,480
Travel	\$414,771
Other	\$8,077
<b>Total</b>	<b>\$94,551,403</b>



### Expense Group

- Personnel
- Pass-throughs
- IT
- Buildings & Facilities
- Professional Services
- General Administration
- Fleet
- 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

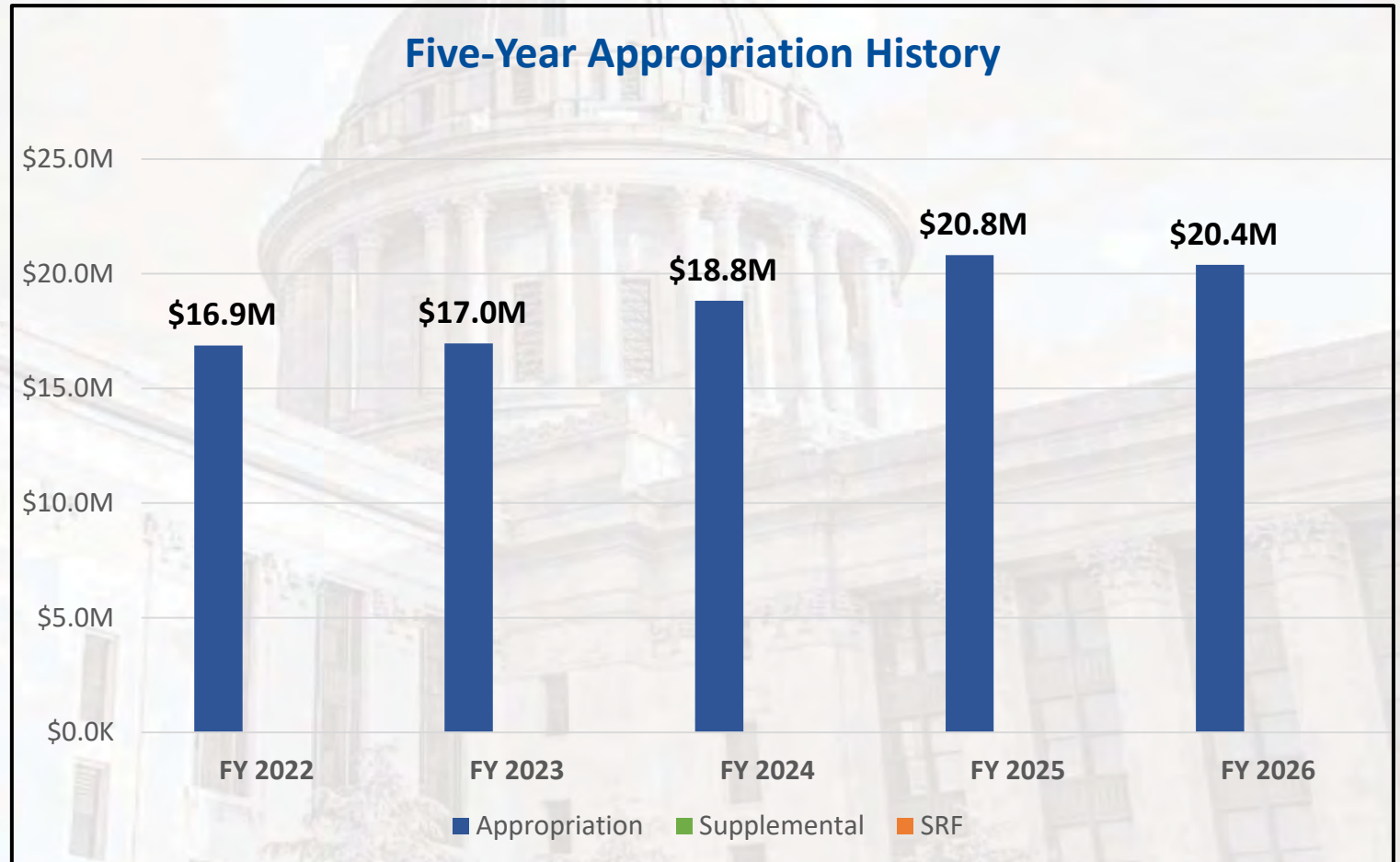
### Other

- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$16,876,719
FY 2023	\$16,964,255
FY 2024	\$18,829,255
FY 2025	\$20,809,746
FY 2026	\$20,393,551



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$15,647,309	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.	\$6,947,566	20,335 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.	\$48,185, 112	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.	\$11,745,956	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.	\$21,112,143	More than 6 million people, including all Oklahoma residents and travelers.
Information Technology	Technology solutions and support to agency.	\$10,315,844	538+ employees, four core programs, one support program, and OMES.





# Program Details

## Corporation Commission | FY 2026 Budget | \$113,953,930

### Administrative, Judicial and Legal Services (AJLS) | \$15,647,309

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 | \$6,947,566

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

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## **Oil & Gas Conservation | \$48,185,112**

Provides information, permitting, investigation and compliance services to oil and gas industry, mineral interests, landowners, and the 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 | \$11,745,956**

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 | \$21,112,143**

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

- Transportation Division completed a multi-year project to equip all personnel and vehicles with life-saving radios to enable communication division-wide and with local municipal and county jurisdictions. The project improves safety protocols and interagency effectiveness statewide in all aspects of Motor Carrier Regulatory Enforcement, Emergency Response, and assistance to entities with which the Division has enacted interlocal agreements.
- Rollout of the Petroleum Storage Tank Division's (PSTD) electronic consumer complaint form ensures quick submission, immediate routing, faster response, more accurate information, easier tracking, response time monitoring, and report generation.
- Our Pipeline Safety Group added an additional 15,000 miles of gas gathering pipeline responsibilities in FY 2025 due to a change in federal definitions. The team ensures compliance with federal and state pipeline safety statutes and regulations.

## AGENCY GOALS

- At the request of the legislature under SB 130, the Public Utilities Division has established and is leading a working group for the development of a Nuclear Energy Generation Feasibility Study. Nuclear represents a dispatchable energy source that could offer a solution to the ever-increasing energy demands. The study will be available on or before March 9, 2026.
- Further developments within the Transportation Enforcement training program to increase operational effectiveness and officer preparedness statewide.
- Rulemaking will take place to add regulatory clarity to the requirements found in HB 2756, which requires a developer of high voltage transmission facilities to seek and receive a Certificate of Authority from the Commission prior to commencing development.
- Place QR codes on fuel dispenser calibration stickers to enable motorists to report complaints from their phone.





**OKLAHOMA**  
**Corrections**

## Justin Farris 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.

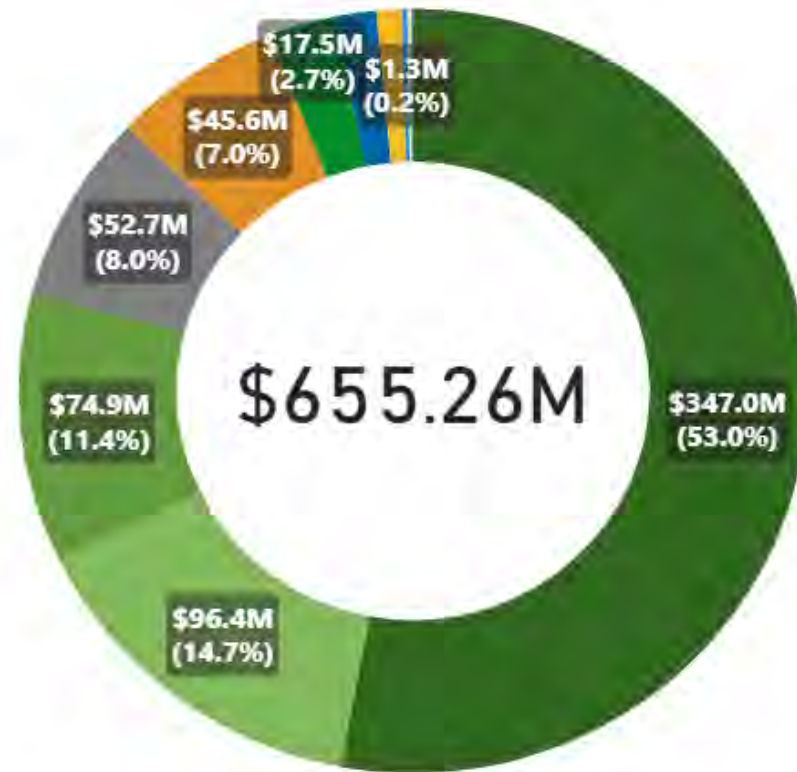




# Department of Corrections

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$346,965,063
General Administration	\$96,427,810
Professional Services	\$74,909,199
Other	\$52,664,736
Buildings & Facilities	\$45,592,014
IT	\$17,467,584
Program Reimbursements	\$11,535,557
Debt Service	\$6,869,187
Assistance Payments	\$1,344,525
Travel	\$777,403
Fleet	\$397,307
Pass-throughs	\$311,924
<b>Total</b>	<b>\$655,262,310</b>



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

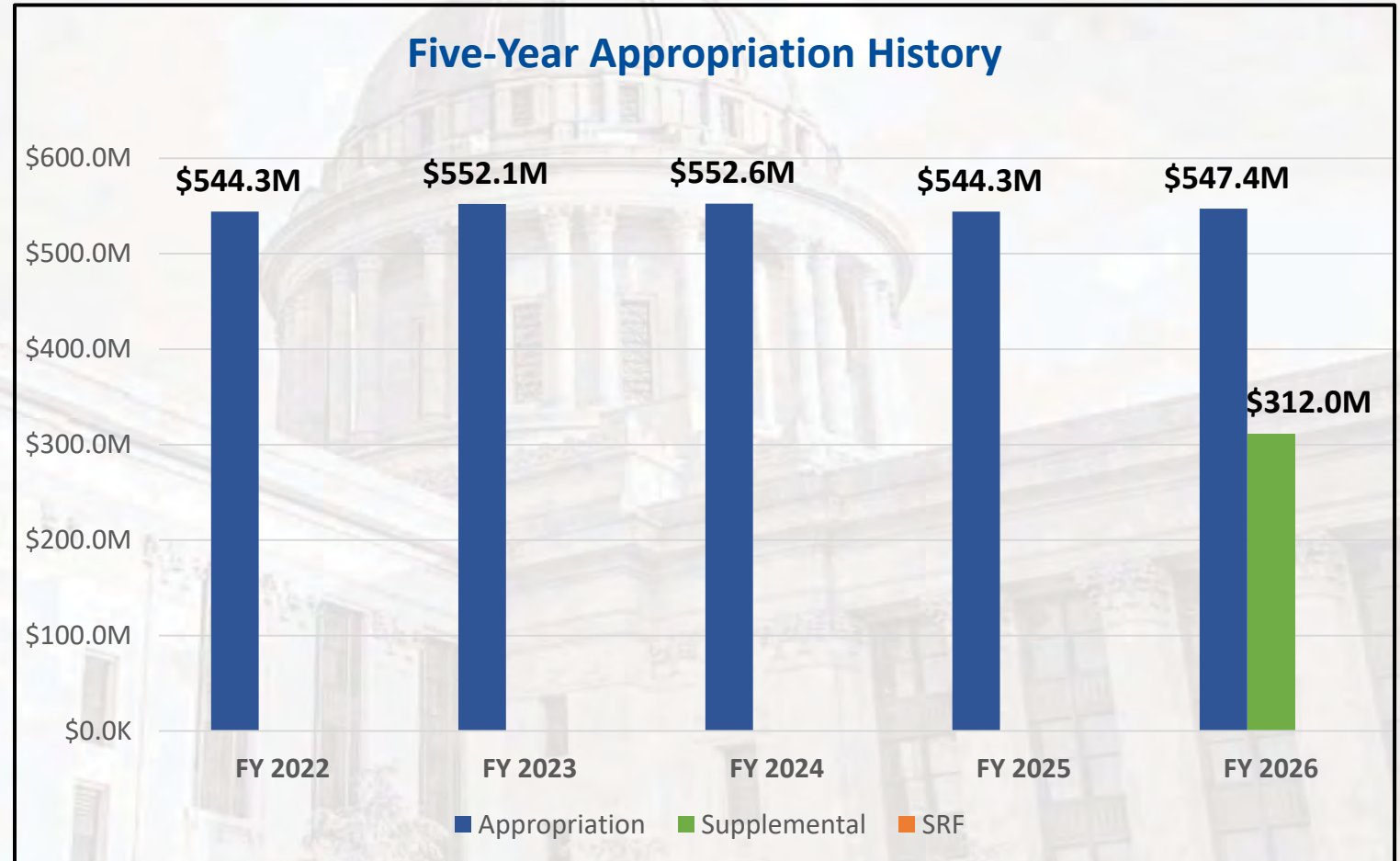
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$544,278,904
FY 2023	\$552,082,900
FY 2024	\$552,606,940
FY 2025	\$544,269,306
FY 2026	\$859,359,022



*Note: The agency received a \$312 million supplemental appropriation to purchase the private Lawton Correctional Center in FY 2026. The center is now named the Red Rock Correctional Center.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Prison Operations	Imposes court-ordered incarceration in correctional institutions for sentenced felony offenders.	\$272,217,263	<ul style="list-style-type: none"> <li>Adults convicted of Oklahoma felony crimes.</li> <li>FY 2026 capacity is 20,927.</li> </ul>
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.	\$32,347,395	<ul style="list-style-type: none"> <li>Offenders sentenced to community supervision and parole.</li> <li>Approximately 23,000 people served.</li> </ul>
Community Corrections	Provides gradual re-entry process for reintegration of inmates nearing release.	\$20,773,573	<ul style="list-style-type: none"> <li>Low-risk community security inmates.</li> <li>FY 2026 capacity is 1,475.</li> </ul>



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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>	\$31,902,288	<ul style="list-style-type: none"> <li>Inmate population for facilities and community corrections.</li> <li>FY 2026 capacity is 20,927.</li> </ul>
Offender Programs	Provides education, vocational training, substance abuse treatment, and federal grants.	\$22,975,901	<ul style="list-style-type: none"> <li>Inmate population for facilities and community corrections.</li> <li>FY 2026 capacity is 22,403.</li> </ul>
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.	\$2,545,269	<ul style="list-style-type: none"> <li>Offenders provided the option to remain in the community as an alternative to incarceration.</li> <li>Approximately 2,100 served.</li> </ul>



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$68,841,707	<ul style="list-style-type: none"> <li>Adults convicted of Oklahoma felony crimes.</li> <li>FY 2026 contract capacity is 133.</li> </ul>
General Operations	General Operations administers funding for debt service, Workers' Compensation, SoonerFlex, risk management, and contingency. FY 2026 Includes the purchase of the Lawton Correctional Facility.	\$332,140,823	<ul style="list-style-type: none"> <li>Service is provided to all employees and facilities within the agency.</li> </ul>
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.	\$46,749,934	<ul style="list-style-type: none"> <li>Service is provided to all employees and facilities within the agency.</li> </ul>



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Divisional Office Operations	Divisional offices provide needed administrative and organizational support to field operations.	\$16,621,125	<ul style="list-style-type: none"> <li>Service is provided to all employees and facilities within the agency.</li> </ul>
Health Services	Provides constitutionally required medical, dental, and mental health care to inmates incarcerated in state facilities, county jails, and contract facilities.	\$117,089,599	<ul style="list-style-type: none"> <li>Adults convicted of felony crimes in Oklahoma.</li> <li>FY 2026 capacity is 22,402.</li> </ul>
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"> <li>The inmate population, with 85 checks totaling \$181,404 issued in FY 2025.</li> </ul>
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"> <li>Inmate population for facilities and community corrections.</li> <li>FY 2025 average count is 19,074.</li> </ul>



*Note: Budget amounts include revisions as of 12.01.25.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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"> <li>Inmate population for facilities and community corrections.</li> <li>FY 2025 average count is 19,074.</li> </ul>
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"> <li>The number of clients served is determined by the courts as offenders are sentenced. 4,714 checks totaling \$1,112,461 were issued in FY 2025.</li> </ul>
Information Technology	Manages information technology resources under the central control of the Office of Management Enterprise Services.	\$21,427,513	<ul style="list-style-type: none"> <li>All agency users.</li> </ul>



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Department of Corrections | FY 2026 Budget | \$1,047,152,390

### **Prison Operations | \$272,217,263**

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, Allen Gamble CC, and Red Rock CC.

### **Probation and Parole Services | \$32,347,395**

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 | \$20,773,573**

Community corrections centers provide a steady and gradual re-entry process for inmates reintegrating back into the community.



# Program Details

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## **Prison Industries | \$31,902,288**

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 | \$22,975,901**

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

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## **Community Sentencing | \$2,545,269**

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

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## **Contracted Services | \$68,841,797**

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 2025 population averaged 2,439 persons as follows:

- Private prisons – 2,337.
- Halfway houses – 102.
- County jail backup – 1,177.

## **General Operations | \$332,140,823**

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 | \$46,749,934**

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

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## **Divisional Office Operations | \$16,621,125**

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 | \$117,089,599**

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

- Purchased and transitioned the Red Rock Correctional Center from a private prison contract to an ODOC owned and operated facility.
- Awarded a \$4.5 million federal grant for a new Electronic Health Record (EHR) System within the ICON system.
- Opened the R.I.S.E. Cosmetology Program at the Dr. Eddie Warrior Correctional Center to expand educational opportunities and support inmate skill development.
- Developed and implemented ICON system modules agency-wide for the Parole Process, Misconduct, and Jobs and Programs.
- Awarded and privatized operations for all 19 canteen locations through the competitive bid process.
- Transitioned Pharmacy services. All facilities shifted from blister packs to pre-packaged pill packs.

## 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.
- Expand partnerships with OU, Lindsay Municipal Hospital, and other community providers for telehealth services. This will help reduce the number of medical transports required for doctor visits.
- Award achievement credits for tablet-based programing, efficiently expanding inmate educational opportunities.
- Modernize inmate visitation by centralizing scheduling and background processes.





**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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$92,448,912
Pass-throughs	\$13,112,497
Assistance Payments	\$7,490,490
General Administration	\$3,386,805
IT	\$3,384,210
Program Reimbursements	\$1,852,242
Professional Services	\$646,482
Travel	\$585,281
Buildings & Facilities	\$543,478
Fleet	\$42,417
Other	\$724
<b>Total</b>	<b>\$123,493,538</b>



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

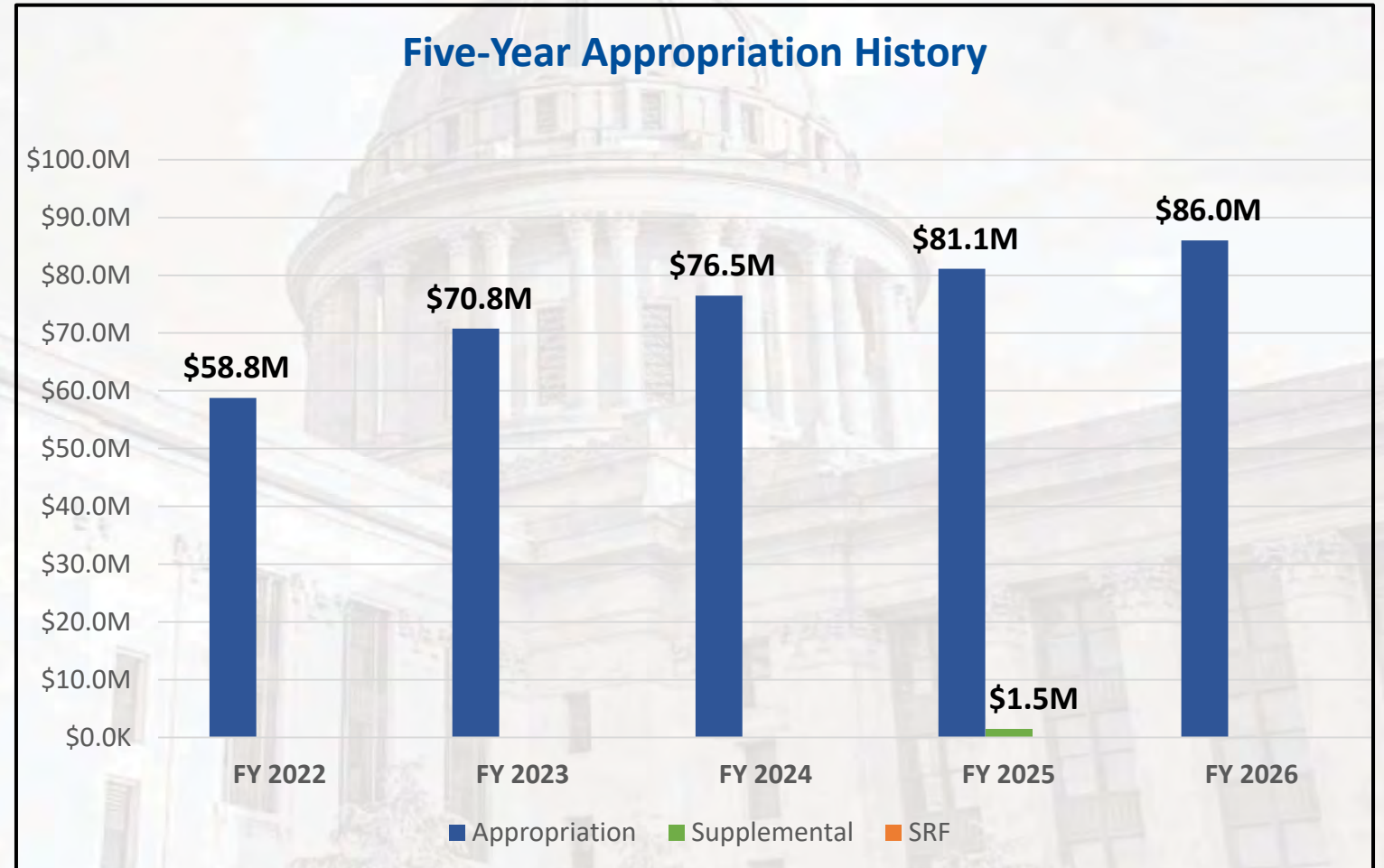
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$58,779,782
FY 2023	\$70,779,782
FY 2024	\$76,479,782
FY 2025	\$82,553,492
FY 2026	\$86,040,957



*Note: FY 2024 appropriations include \$2.2 million in one-time funding for retention incentives.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$90,724,596	The 4 million+ citizens of the State of Oklahoma.
General Administration	The District Attorneys Council (DAC) provides general administrative support to the prosecutorial system.	\$2,753,814	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, district attorneys provide child support enforcement services to enforce child support obligations by all available and appropriate civil and criminal remedies.	\$2,997,476	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.	\$755,810	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.	\$6,529,672	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 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$958,491	97,849 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.	\$354,690	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.	\$35,540,980	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.	\$7,685,021	All victims of violent crimes in Oklahoma are potential clients.
Information Technology	Provides technical and computer services to all offices of local district attorneys and the DAC.	\$7,650,464	The 1,000+ employees of the agency plus all state agencies who interact with DAC.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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## **District Attorneys Council | FY 2026 Budget | \$155,951,014**

### **Prosecutorial Services | \$90,724,596**

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 | \$2,753,814**

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 | \$2,997,476**

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

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## **Bogus Check Enforcement/Restitution | \$755,810**

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 | \$6,529,672**

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 sixteen 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 | \$958,491**

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 | \$354,690**

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 | \$35,540,980**

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 the National Criminal History Improvement Program (NCHIP) and the National Instant Criminal Background Check System Act Record Improvement Program (NARIP) grants. 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

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## **Crime Victim Services | \$7,685,021**

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. 1,126 individuals received training at 23 events in FY 2025. Thus far, 462 individuals received training at four events in FY 2026.
- Declared 2025 the "Year of the Child," focusing on protecting Oklahoma's most vulnerable victims. So far this year, over 3,000 cases involving child victims have been filed, underscoring a statewide commitment to justice and safety for children.
- The UVED Program enrolled over 140,000 citizens in its diversionary program, reducing the number of uninsured vehicles on Oklahoma roadways 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 20 days for most claims.

## AGENCY GOALS

- Effectively address recruitment and retention challenges of prosecutors in the state.
- Establish a Capital Homicide Resource Committee (CHRC) to support prosecutors statewide by providing experienced attorney assistance, legal research, training opportunities, and hosting specialized programs.
- Enhance the IT infrastructure of the 77 DA offices.
- Deploy a multidistrict case management system, which will allow the districts to be more efficient and data-driven.
- Establish a recruitment program that would allow for internship opportunities at all District Attorney offices.
- Expand the Victims Services Division's outreach to crime victims through increased use of online and technological solutions.





**OKLAHOMA**

# Oklahoma Department of Emergency Management

**Annie Mack Vest**  
**Executive 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.

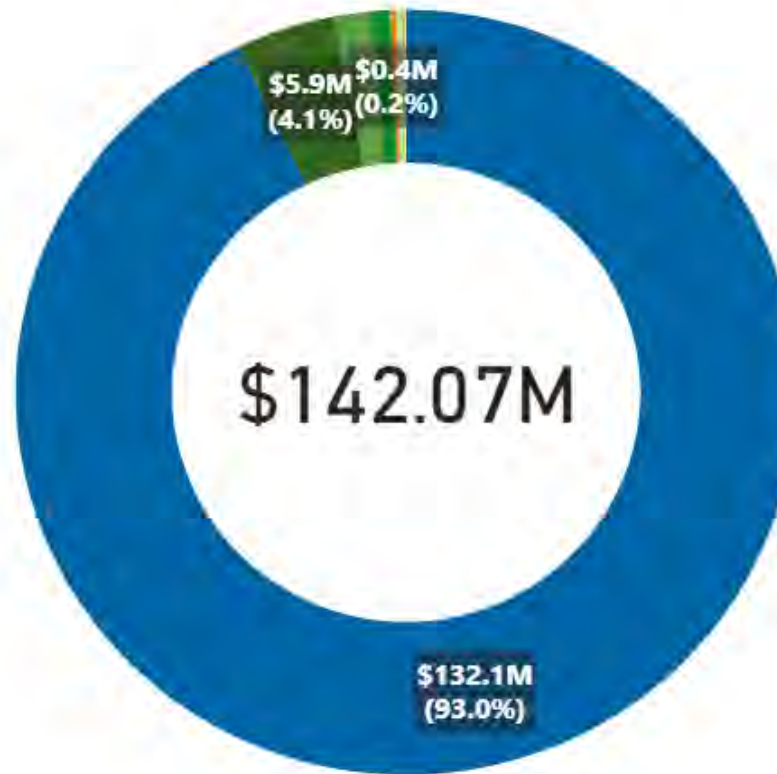




# Emergency Management and Homeland Security

## FY 2025 Expenditures

Expense Group	Sum of Amount
Program Reimbursements	\$132,073,839
Personnel	\$5,894,919
Professional Services	\$2,030,595
IT	\$1,176,818
Buildings & Facilities	\$354,062
Travel	\$289,939
General Administration	\$142,810
Fleet	\$105,776
Pass-throughs	\$4,912
<b>Total</b>	<b>\$142,073,667</b>



### Expense Group

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

### 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

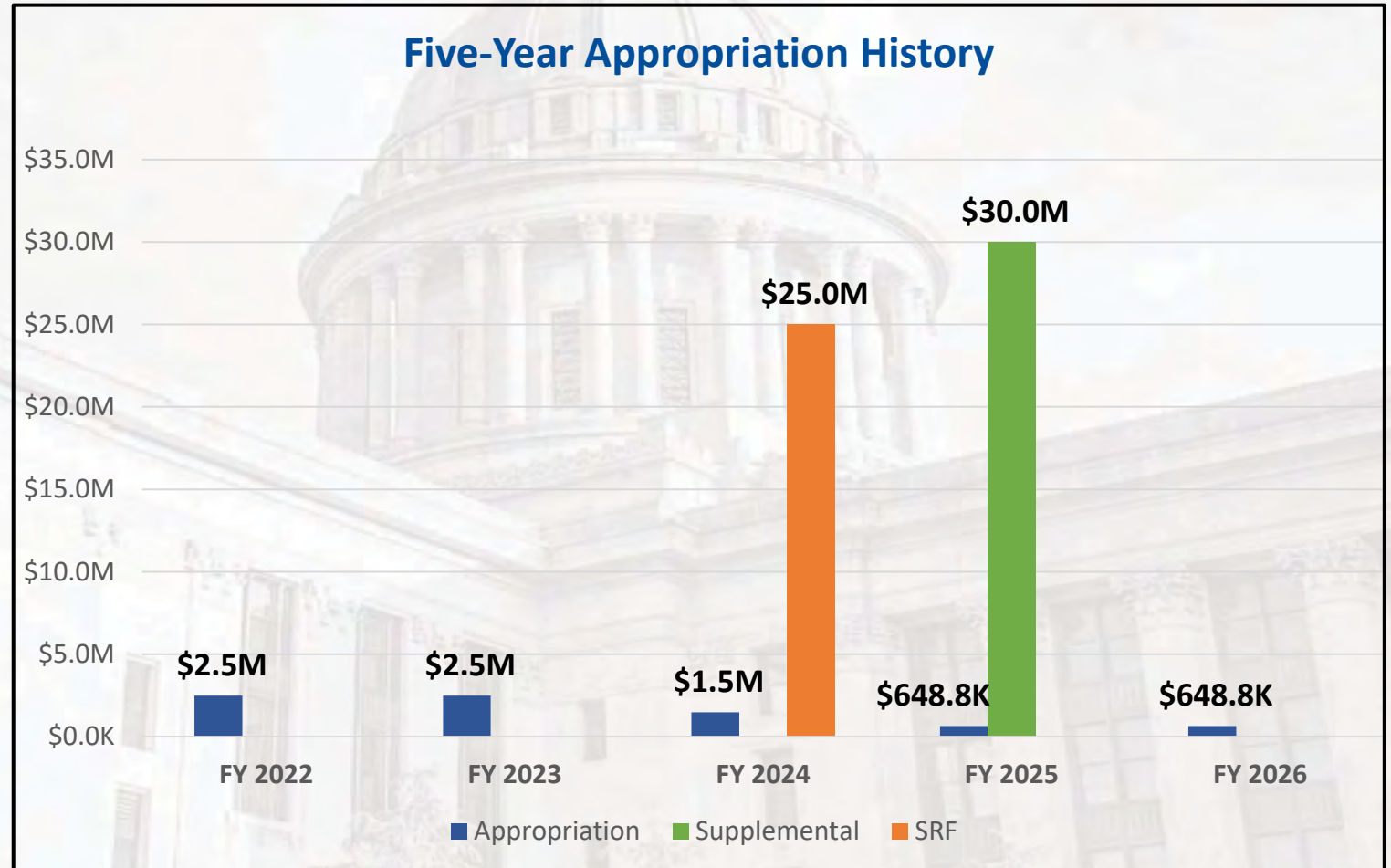
### Other

- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplemental and SRF/ARPA if applicable.)</i>
FY 2022	\$2,476,801
FY 2023	\$2,476,801
FY 2024	\$26,476,801
FY 2025	\$30,648,804
FY 2026	\$648,804



*Note: OEM received a \$30 million supplemental appropriation to their Statewide Assistance Revolving Fund in FY 2025.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	Includes the OEM human resources, public information, administrative services, and executive divisions.	\$2,622,945	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.	\$4,396,198	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.	\$151,327,583	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 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$46,000,000	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.	\$4,795,169	134 organizations with Local 911 Public Safety Answering Points (PSAP).
IS Data Processing	OEM contracts with the Office of Management and Enterprise Services Information Services for IT services.	\$1,354,062	Agency staff.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Oklahoma Department of Emergency Management | FY 2026 Budget | \$210,495,957

### Operations | \$4,396,198

Finance and non-disaster grant divisions, including administration of the Emergency Management Performance Grant (EMPG), cybersecurity grant, and others.

### Recovery Operations | \$151,327,583

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 | \$4,795,169

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

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## **Emergency Operations | \$46,000,000**

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 FEMA Major Disaster Declarations for tornadoes and severe storms for eight counties, and wildfires for seven counties, as well as fourteen Fire Management Assistance Grants.
- Paid \$83 million in FEMA public assistance dollars to applicants since January 2025.
- Paid \$1.4 million in non-federal share disaster funds for federal disasters and state public assistance disasters.
- Launched application process for new disaster assistance revolving fund created in statute in 2024. Two cities are currently using the program totaling \$3.1 million; one school district has applied.
- Launched the State of Oklahoma Resilient Recovery Strategy that will guide the development of a disaster playbook adaptable for local governments statewide.

## AGENCY GOALS

- Develop a Local Disaster Recovery Playbook that provides every local government in Oklahoma with a clear, standardized roadmap for post-disaster recovery with and without FEMA disaster aid.
- Update a minimum standard for local emergency management jurisdictions in the EMPG program.
- Modernize and strengthen Oklahoma Task Force 1 by addressing critical gaps in equipment and operational guidance, updating the 2006 Disaster Task Force Handbook, and replacing essential safety equipment.
- Update statewide contracts for disaster goods and services, coordinating with Central Purchasing to ensure all contracts are solicited and procured in a way that is federally compliant.
- Develop and adopt a Statewide Disaster Recovery Plan by December 2027. Identify gaps, overlaps, the roles and responsibilities, and draft a scalable, well-defined framework that clarifies roles, responsibilities, and governance for post disaster recovery.





OKLAHOMA  
Environmental  
Quality

## Robert Singletary Executive Director



The **Oklahoma Department of Environmental Quality (DEQ)** serves to protect and improve Oklahoma's air quality; preserve and restore Oklahoma's water; preserve and restore Oklahoma's land while having fair, consistent and effective regulation and oversight; respond to natural disasters, environmental emergencies and citizen complaints; provide expertise, technical assistance and outreach; enhance economic development; all while being efficient, effective and fiscally responsible.

Founded in **1993**, this agency now encompasses the following divisions:

- Executive Director's Office.
- Legal Services.
- Administrative Services.
- State Environmental Laboratory Services.
- Environmental Complaints and Local Services.
- Air Quality.
- Water Quality.
- Land Protection.

# Agency Vision, Mission and Core Values

## **Vision:**

Protect and improve public health and the environment in a manner that supports and advances a prosperous Oklahoma for current and future generations.

## **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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$53,892,140
Professional Services	\$19,488,296
General Administration	\$10,054,400
Pass-throughs	\$9,153,305
IT	\$6,280,774
Buildings & Facilities	\$3,921,599
Travel	\$725,587
Fleet	\$512,256
<b>Total</b>	<b>\$104,028,356</b>



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

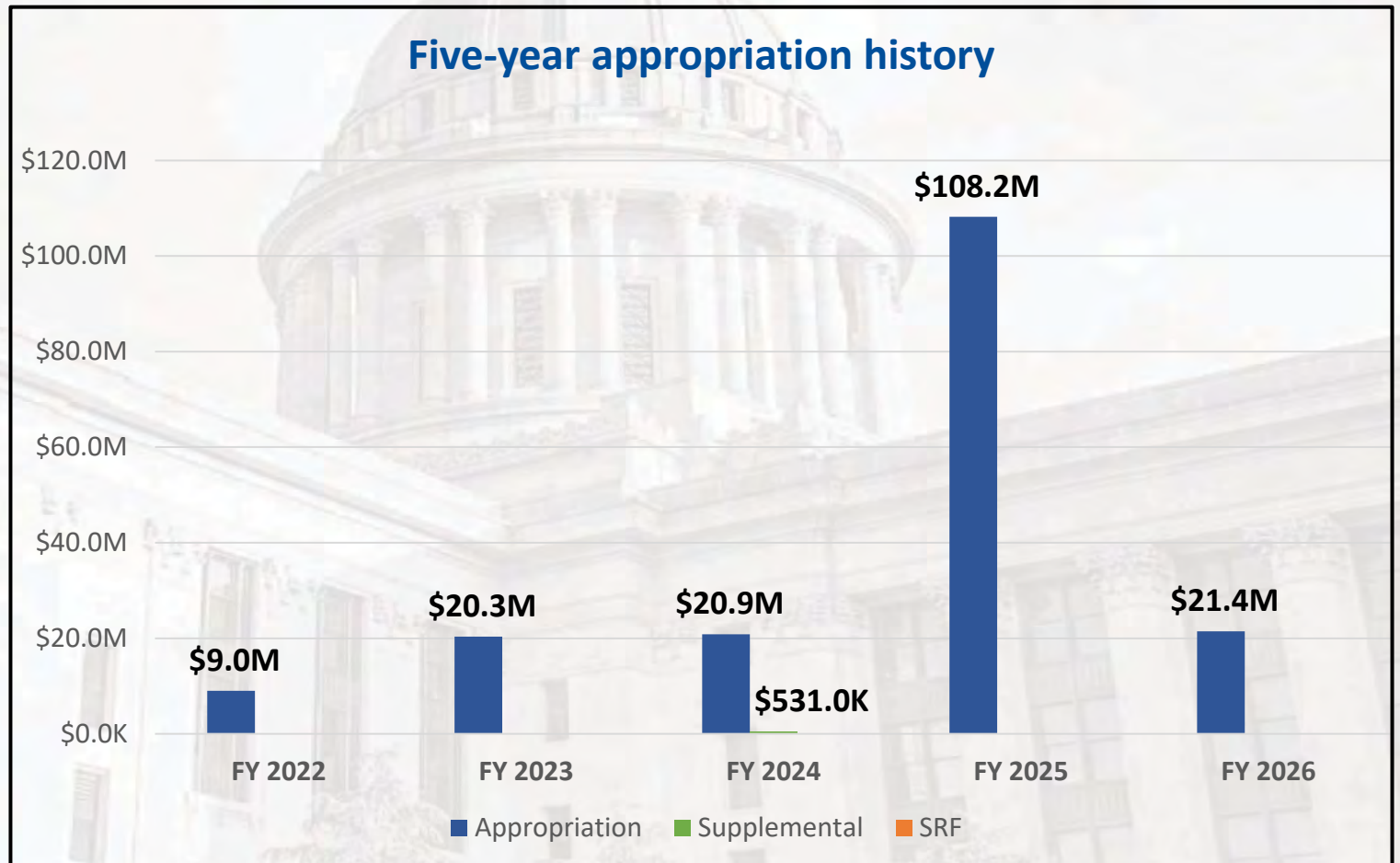
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$9,027,346
FY 2023	\$20,322,643
FY 2024	\$21,384,643
FY 2025	\$108,204,715
FY 2026	\$21,447,676



*Note: FY 2025 includes \$70 million in Progressing Rural Economic Prosperity (PREP) funding.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$30,456,952	4.1 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.	\$7,216,674	Approximately 40,000 customers, citizens, and municipalities.
Environmental Complaints and Local Services Division	Local services that assist in responding to natural disasters, environmental emergencies and citizen complaints.	\$10,366,879	4.1 million+ Oklahomans, plus any visitors to the state.
Air Quality Division	Implements the requirements of the state and federal Clean Air Acts.	\$27,128,139	4.1 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.	\$19,611,062	4.1 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.	\$22,463,900	4.1 million+ Oklahomans, plus any visitors to the state.
Information Technology	Consists of the agency's postal meters, telephone charges, IT agreements with OMES, etc.	\$10,286,140	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.	\$20,277,910	550 water and wastewater utilities.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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	4.1 million+ Oklahomans, plus any visitors to the state.
PREP Funds for Guymon	Upgrades to Guymon Water District.	\$19,472,273	4.1 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.	\$7,446,717	4.1 million+ Oklahomans, plus any visitors to the state.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Department of Environmental Quality | FY 2026 Budget | \$224,726,646

### Administrative Services Division | \$30,456,952

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 | \$7,216,674

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 | \$10,366,879

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 | \$27,128,139

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

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## **Water Quality Division | \$19,611,062**

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 | \$22,463,900**

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 | \$7,446,717**

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 | \$20,277,910**

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

- Launched an accessible online portal to ensure stakeholders can track, review and comment on permit applications.
- Streamlined review process for minor source permits to cut administrative burden and accelerate approvals.
- Expedited permitting process implementation with the introduction of fast-track pathways for qualifying projects, balancing efficiency with environmental safeguards.
- Deployed a centralized digital platform for operators to obtain their licenses.
- Fully implemented Water Standards Program through the adoption of comprehensive water quality standards across all regions. Monitoring and enforcement mechanisms became fully operational to ensure compliance.

## AGENCY GOALS

- Increase the 80% of public water supply facilities that are currently in compliance of the drinking water requirements to 100%.
- Continue the construction of the DEQ parking garage, with an estimated completion of February 2027.
- Increase the percent of permitted wastewater facilities meeting state and federal regulations from 90% to 100%.
- Increase efficiency and serve stakeholders by implementing labware upgrades and migrating the EPA's Safe Drinking Water Information System to the new Drinking Water State-Federal-Tribal Information Exchange System.
- Implement the Environmental Complaints and Enforcement platform, Customer and Revenue Management platform, and the Air Permitting and Compliance Platform.





## OKLAHOMA Indigent Defense System

**Debbie Maddox**  
**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.

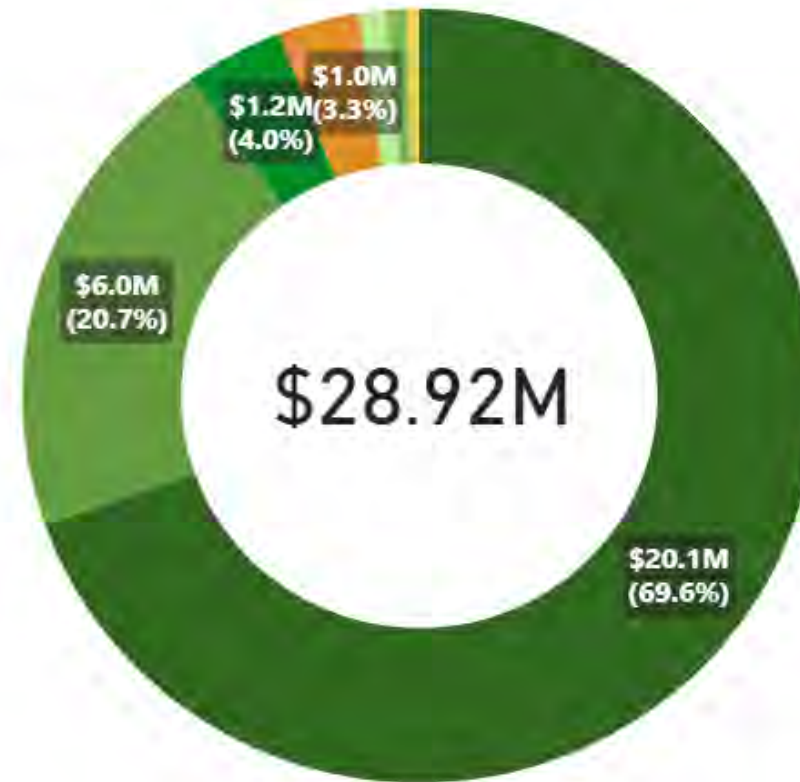
## **Core Values:**

Integrity, accountability, teamwork, responsiveness, and respect.



Expense Group	Sum of Amount
Personnel	\$20,124,730
Professional Services	\$5,975,110
IT	\$1,154,845
Buildings & Facilities	\$953,625
Travel	\$323,679
General Administration	\$239,101
Fleet	\$141,237
Pass-throughs	\$2,000
Other	\$1,042
<b>Total</b>	<b>\$28,915,368</b>

## Indigent Defense System FY 2025 Expenditures



### Expense Group

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

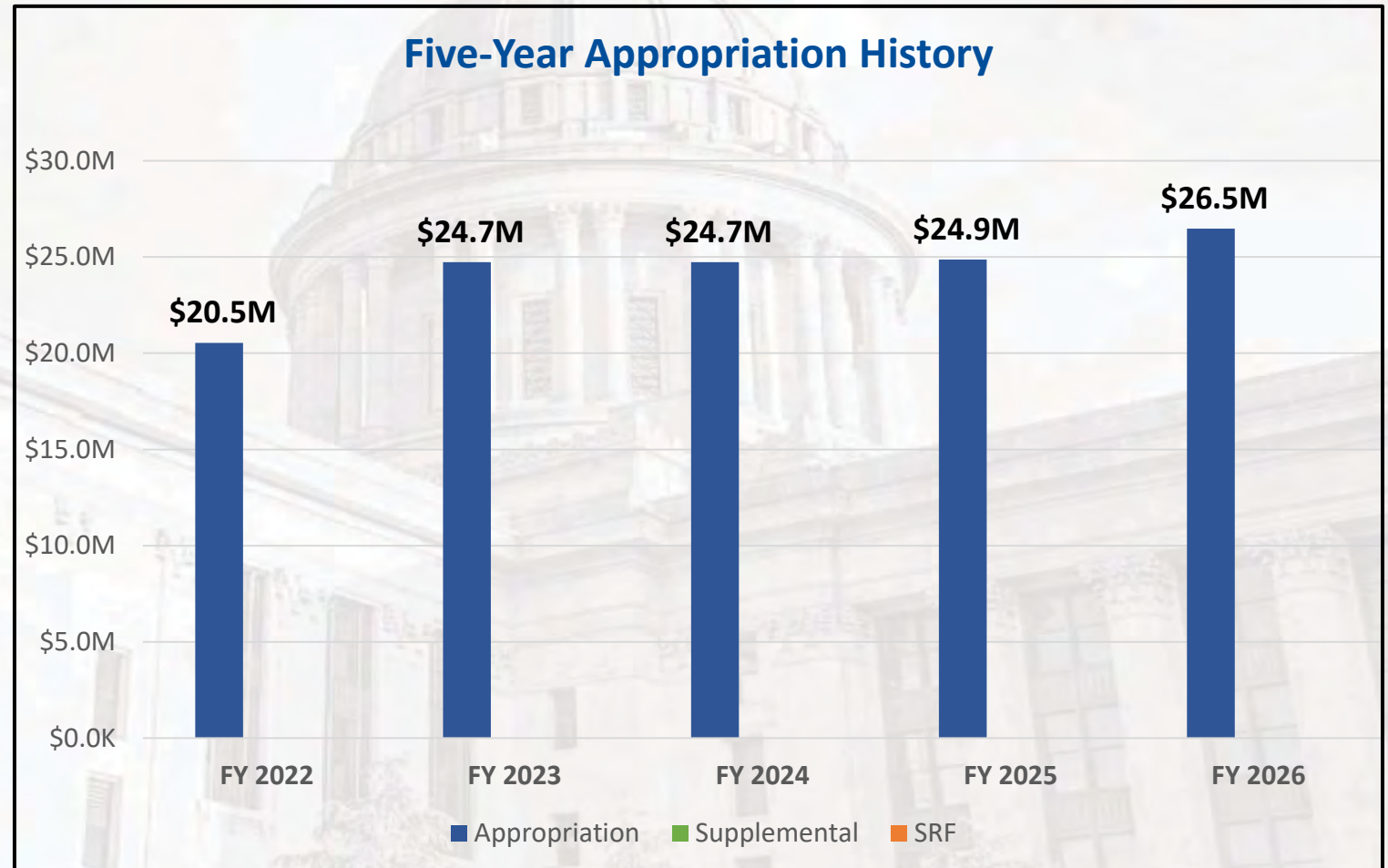
- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA, if applicable.)
FY 2022	\$20,537,878
FY 2023	\$24,731,713
FY 2024	\$24,731,713
FY 2025	\$24,870,125
FY 2026	\$26,470,125





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$5,591,359	All court-appointed clients.
General Operations	Provides administrative direction, supervision, and support to all agency staff, as well as the administration of agency contracts.	\$896,793	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.	\$6,848,138	All court-appointed clients.
Regional Offices	Staff attorneys provide services in 37 Oklahoma counties through satellite offices operated in Norman, Altus, Clinton, Enid, Guymon, Lawton, Okmulgee, Sapulpa, Woodward, El Reno, Pryor, and Poteau.	\$10,796,264	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.	\$6,052,792	All court-appointed clients.
Expert Services	Ensures that constitutionally required, expert assistance is provided in cases where the necessity for such services arises.	\$847,964	All court-appointed clients.
Information Systems	Provides information services to the agency and staff.	\$1,259,112	OIDS staff.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Client Services	Responsible for evaluating the social services needs of the client.	\$309,520	All clients whose case dispositions are likely to improve with the provision of social services.



# Program Details

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## Indigent Defense System | FY 2026 Budget | \$32,601,942

### Appellate Services | \$5,591,359

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 | \$896,793

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

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## **Trial Services | \$6,848,138**

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 | \$6,052,792**

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 38 counties through fiscal year contracts with private attorneys at a flat rate; in 37 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

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## **Regional Offices | \$10,796,264**

Staff attorneys provide services in 37 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 | \$847,964**

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.

## **Client Services | \$309,520**

The Client Services program is responsible for evaluating clients' social services needs and providing assessments working with attorneys to facilitate client access to services, thereby improving the clients case disposition and prospect for post-disposition success. Upon request from an attorney, a resource navigator is assigned to assist client with securing employment, housing, food, and other needed social support.





## AGENCY ACCOMPLISHMENTS

- Designed the OIDS Direct Care pilot program using existing infrastructure to deliver critical services to a long-ignored and newly endangered client population of non-violent offenders.
- Significantly increased training opportunities for attorneys, investigators, and support staff.
- Launched the OIDS Juvenile Division, which will continue to grow in FY 2027 under an experienced Juvenile Division director.
- Performed outreach with state agencies and private entities to grow and maintain interagency collaboration.
- Expanded satellite office coverage including opening an office in Claremore.

## AGENCY GOALS

- Continue to expand and develop the OIDS Direct Care program for non-violent offender clients.
- Continue to develop the Client Services program and develop working relationships with other state agencies and non-profit organizations.
- Improve agency culture and workplace satisfaction through clear establishment of standards, behavioral guidance, and collaborative leadership at all managerial levels in the agency.
- Recruit and retain quality attorneys in the rural satellite offices.
- Expand training and seminar opportunities that will be open to all attorneys in Oklahoma and the surrounding region.





**OKLAHOMA**  
Commissioners  
of the Land Office

## Dan Whitmarsh Secretary of the Land Office



The **Commissioners of the Land Office (CLO)** serves as the administrator of the state's 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). The agency manages nine state trusts and currently funds 506 school districts and 13 higher education institutions.

CLO assures the preservation and appreciation of the trust estate and maximum return from the use of the state's 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.

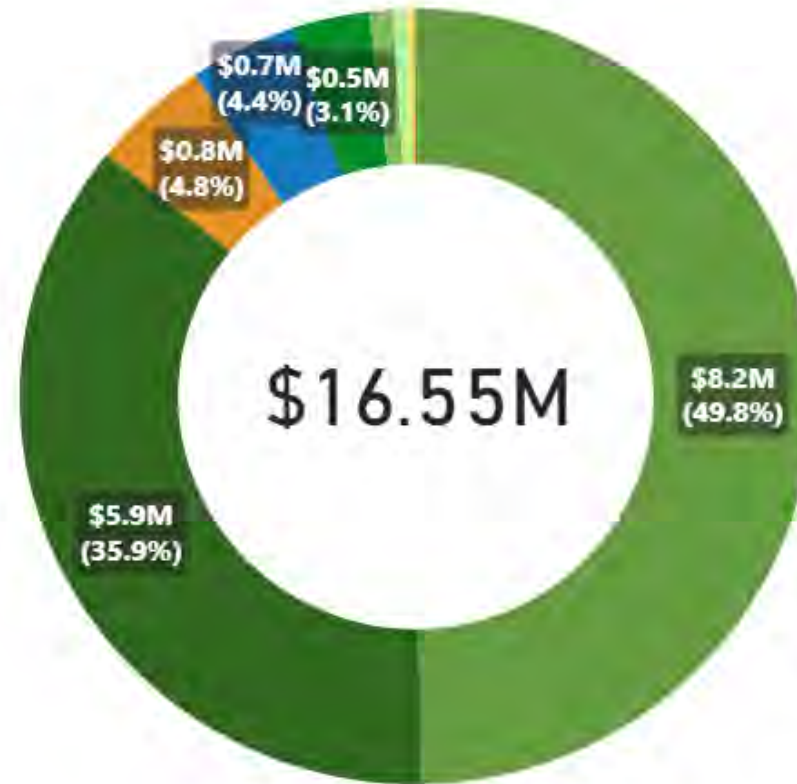


# Commissioners of the Land Office

## FY 2025 Expenditures

Expense Group	Sum of Amount
Professional Services	\$8,244,161
Personnel	\$5,947,562
Buildings & Facilities	\$798,502
Pass-throughs	\$724,753
IT	\$520,764
General Administration	\$165,732
Travel	\$106,106
Fleet	\$41,603
<b>Total</b>	<b>\$16,549,182</b>

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	



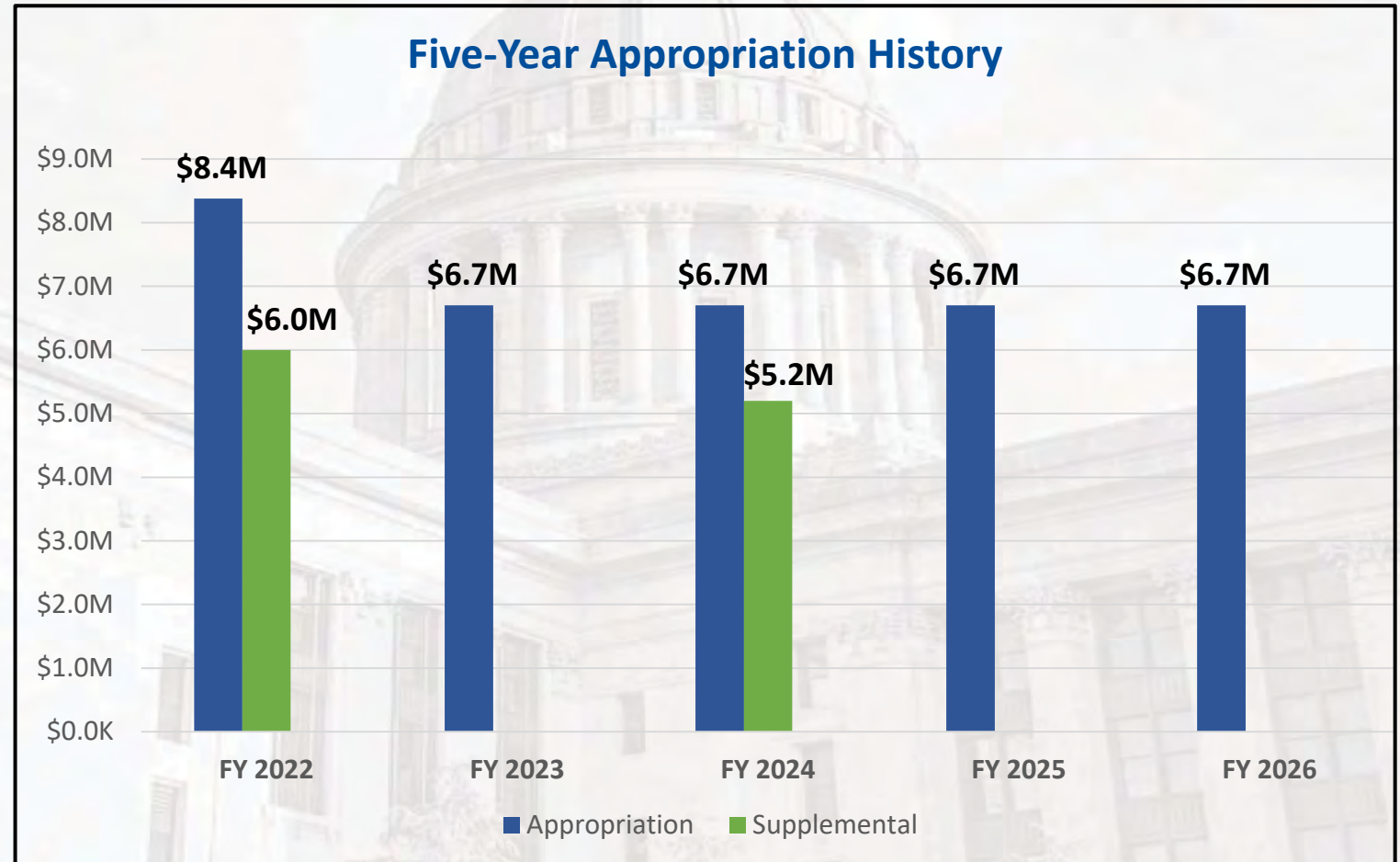
Expense Group
Professional Services
Personnel
Buildings & Facilities
Pass-throughs
IT
General Administration
Travel
Fleet

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$14,379,276
FY 2023	\$6,703,421
FY 2024	\$11,903,421
FY 2025	\$6,703,421
FY 2026	\$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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
CLO Operations	Executive branch of the agency responsible for overall administration and management of CLO.	\$7,561,178	506 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	506 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.	\$1,000,000	506 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	506 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.	\$500,000	506 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	506 common school districts, 13 higher educational institutions and the state's Public Building Fund.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Commercial Real Estate Operations	Funds the general operations and maintenance of the School Land Trust commercial real estate investment properties.	\$245,000	506 common school districts, 13 higher educational institutions and the state's Public Building Fund.
Minerals	CLO manages other state agencies' mineral holdings, utilizing its expertise to recognize efficiencies and cost savings for the state.	\$2,000,000	506 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.	\$9,500,000	506 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.	\$6,400,000	506 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.	\$1,467,526	506 common school districts, 13 higher educational institutions and the state's Public Building Fund.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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## **Commissioners of the Land Office | FY 2026 Budget | \$29,788,704**

### **CLO Operations | \$7,561,178**

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 | \$1,000,000**

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 | \$500,000**

Advises and counsels the commissioners, secretary and agency personnel on legal matters concerning School Land Trust litigation.



# Program Details

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## **Real Estate | \$650,000**

Funds the preservation and improvement of surface School Land Trust assets.

## **Commercial Real Estate Operations | \$245,000**

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. Agency Special Account 703 is used as a pass-through account to accumulate revenues and distribute monthly disbursements to the other state agencies.

## **Investment Fees | \$9,500,000**

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 | \$6,400,000**

Stabilizes annual distributions to beneficiaries using a five-year rolling average schedule.



## AGENCY ACCOMPLISHMENTS

- Increased distributions to beneficiaries by 7.5% to a record-breaking amount of \$156 million.
- Boosted the number of Invasive Woody Species removal projects since the creation of a forestry department, impacting 1,135 acres of school trust land.
- Received the Certificate of Achievement Award from the Government Finance Officers Association for the Agency's Annual Comprehensive Financial Report for the sixth consecutive year.
- Received a Mineral Lease bonus of \$16.1 million, the highest amount since 2018.
- Total market value of financial investments surpassed \$3 billion.

## AGENCY GOALS

- Preserve and improve the land leased for agriculture through the soil conservation program, with a target of 8,000 acres improved during FY 2026.
- Grow investment portfolio for the benefit of future generations, targeting an annual growth rate of 4%.
- Generate more revenue by monetizing nonproducing commercial and investment real estate tracts.
- Boost employee retention and conduct a workforce assessment to assist with reducing the annual turnover rate.
- Increase the Invasive Woody Species removal projects to improve 2,000 acres of school trust land by the end of FY 2026.







**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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$18,464,478
Buildings & Facilities	\$2,675,829
General Administration	\$2,387,684
IT	\$995,445
Professional Services	\$433,281
Fleet	\$283,831
Travel	\$146,765
Pass-throughs	\$5,045
<b>Total</b>	<b>\$25,392,357</b>



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

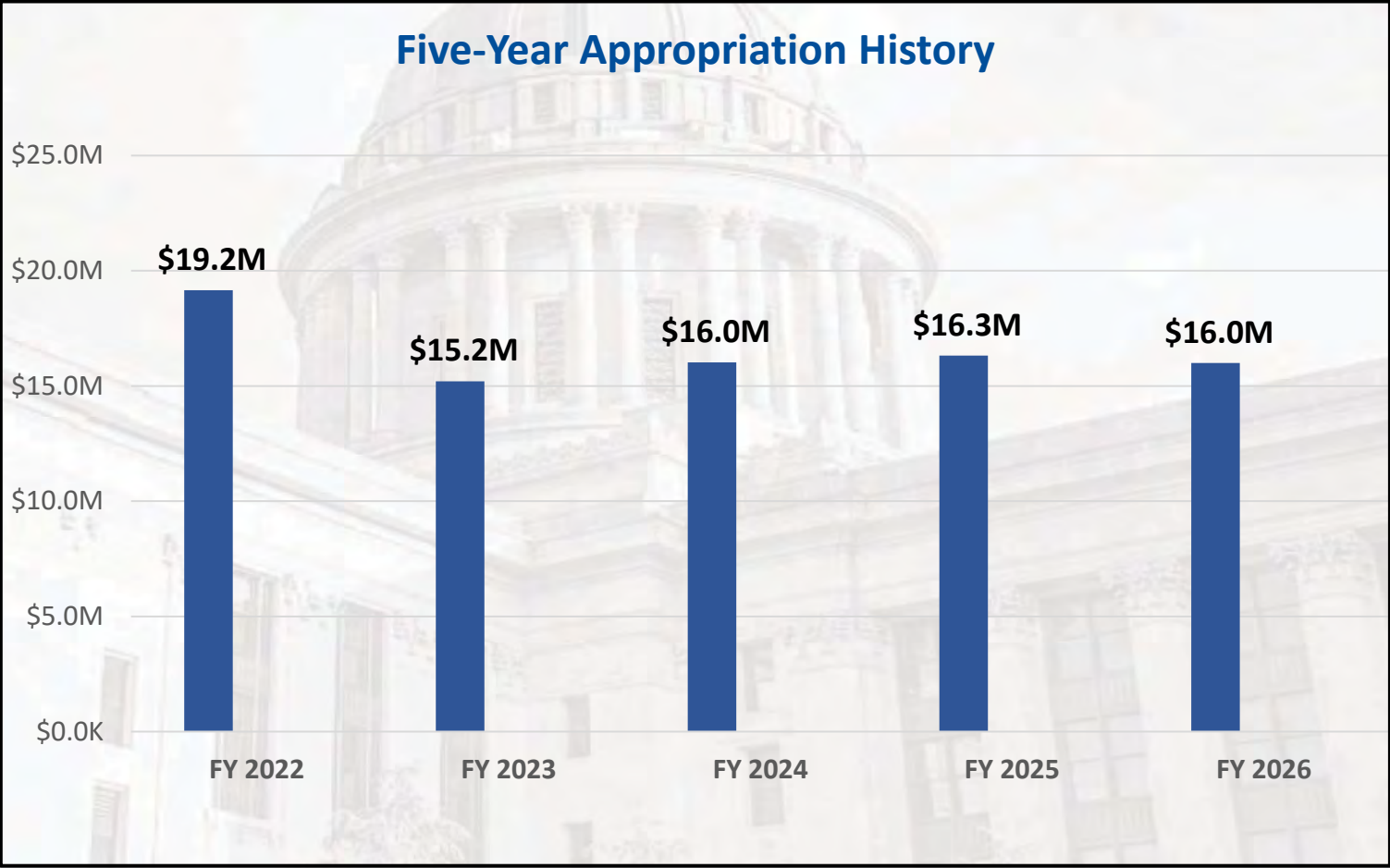
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$19,162,057
FY 2023	\$15,206,144
FY 2024	\$16,019,144
FY 2025	\$16,319,144
FY 2026	\$15,992,761



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$23,087,797	All Oklahomans and any visitors.
IS Data Processing	Expenses to provide information services to the agency.	\$2,087,288	
Administration	Administrative support for agency programs.	\$1,518,413	



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

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## Office of the Chief Medical Examiner | FY 2026 Budget | \$26,693,498

### Investigations | \$23,087,797

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

- Achieved accreditation from the National Association of Medical Examiners (NAME).
- Enhanced methods for identifying anthropology cases from the 1960s and 1970s.
- Achieved a toxicology turnaround time of 99% of cases completed within 90 days.
- Ensured sufficient staffing with 18 forensic pathologists, up from just five a decade ago, which nearly doubled the number of scenes attended and provided full coverage in rural areas through district investigators.
- Pathologists trained through Accreditation Council for Graduate Medical Education (ACGME) fellowships are successfully working in locations such as Hawaii, Chicago, and OU Medical Center.

## AGENCY GOALS

- Maintain state statute accountability at both OKC and Tulsa locations.
- Increase autopsy turnaround time of completion within 90 days from 98% in FY 2025 to 100% by FY 2026.
- Reduce average scene response time in rural areas to 60 minutes.
- Retain professional staff to maintain level of service and handle increased caseload.





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 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 before statehood in **1907**, this Constitutional 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 currently 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 toward a positive image of the agency, improving our reputation as public servants and stewards of the resources of the state.





# Department of Mines

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$2,039,783
Professional Services	\$477,589
General Administration	\$103,037
Buildings & Facilities	\$86,448
IT	\$51,360
Travel	\$44,798
<b>Total</b>	<b>\$2,803,015</b>

### Operating

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

### Capital

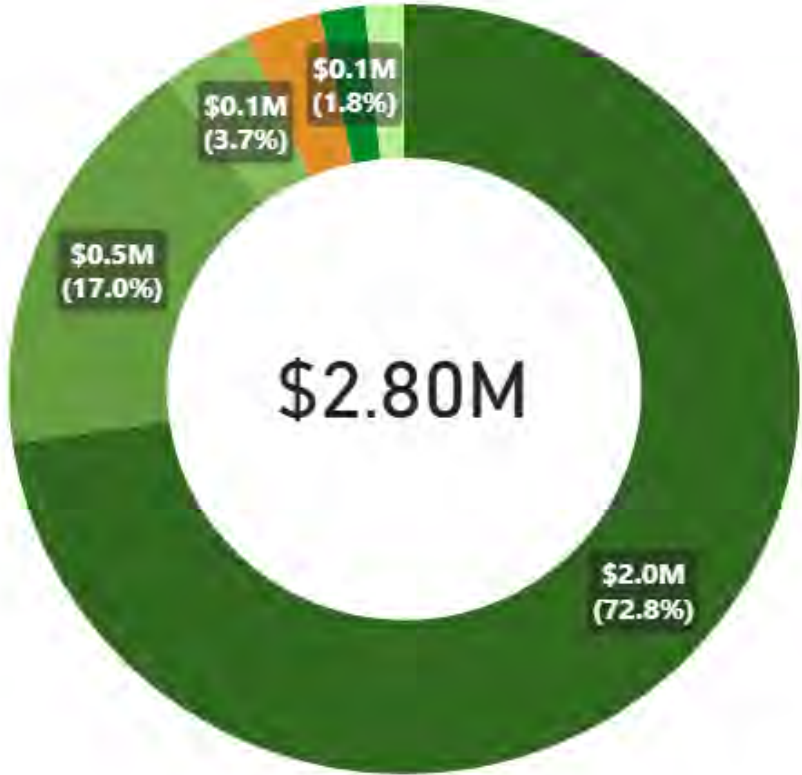
- Buildings & Facilities
- Highways & Bridges
- Debt Service
- Fleet

### Grants & Pass-Throughs

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

### Other

- Other
- Statewide Medical Claims



### Expense Group

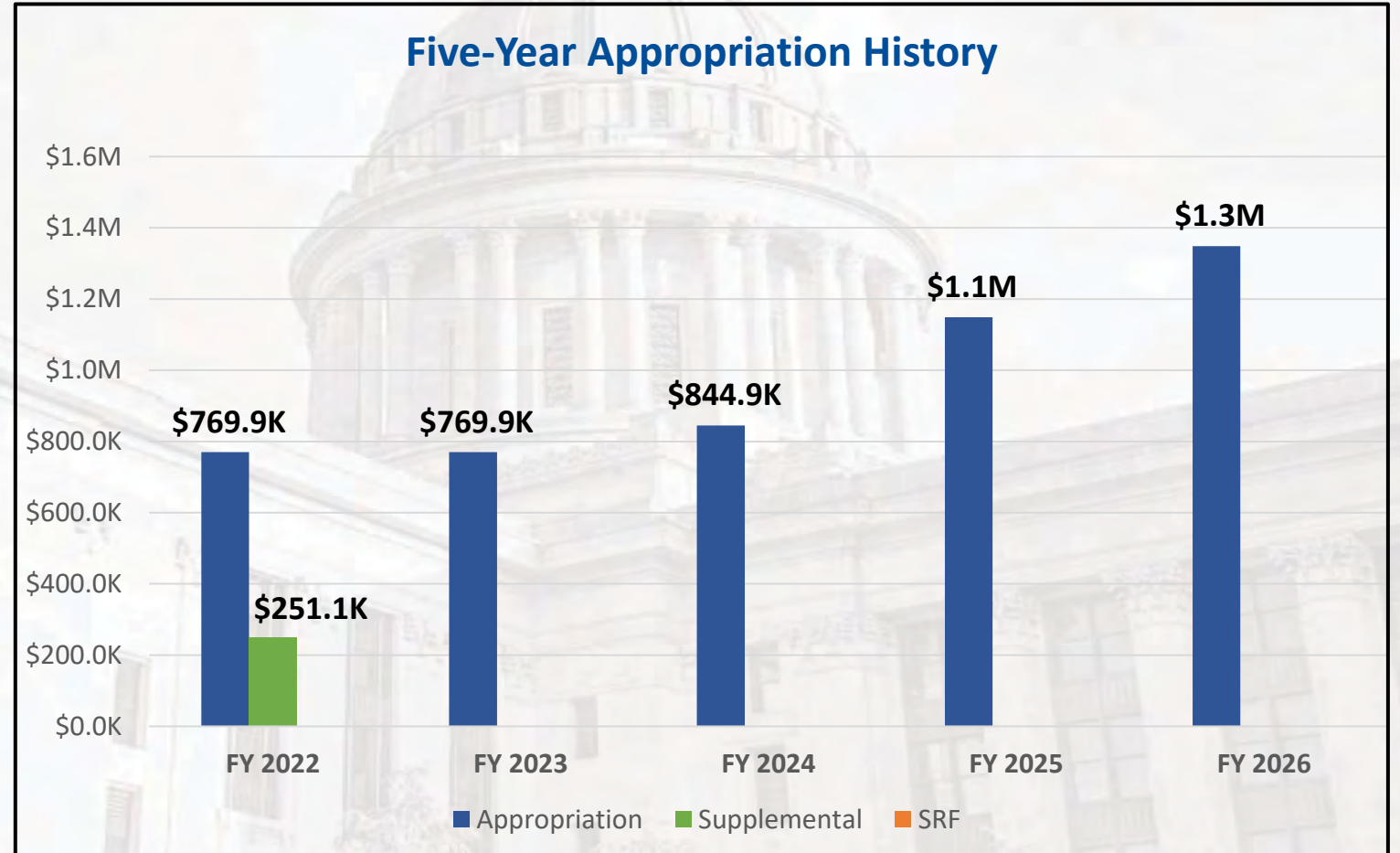
- Personnel
- Professional Services
- General Administration
- Buildings & Facilities
- IT
- Travel

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$1,021,001
FY 2023	\$769,933
FY 2024	\$844,933
FY 2025	\$1,148,683
FY 2026	\$1,348,683



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	Fiscal support services and agency administration.	\$805,413	1,000 clients including mining permittees, mining operators and employees, mining consultants, affected private citizens, surface landowners, adjacent landowners, royalty owners, federal and other state agencies, agency employees, and the Oklahoma Mining Commission.
Minerals	Minerals permitting, health and safety inspections, and non-mining blasting.	\$1,615,172	20,000 clients directly associated with the mining operations.
Oklahoma Miner Training Institute	Workforce training of miners and mining contractors.	\$422,620	5,400 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.	\$163,773	All agency staff.



*Note: Budget amounts include revisions as of 12.02.25.*

# Program Details

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## Department of Mines | FY 2026 Budget | \$3,006,978

### Administration | \$805,413

Administration includes human resources, accounting, budgeting and finance, general administration, capital asset management, and legal services.

### Oklahoma Miner Training Institute | \$422,620

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 | \$1,615,172

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 that 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 of the Oklahoma Statutes. 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

- 100% of field inspections are now transmitted electronically. The amount of time to issue a minerals mining permit has been reduced by 20% from FY 2023.
- Completed four reclamation projects in 2025.
- Conducted internal statewide audit of explosives distributors to ensure compliance with blasting permit regulations.
- The number of individuals trained by the Oklahoma Miner Training Institute increased by 28% in 2025; the number of certificates issued increased by 17% from the previous year.
- Approximately 100% of current mine permits have been digitized, resulting in faster responses to Open Records Act requests, and enabling the sharing of digital files in lieu of paper documents.

## AGENCY GOALS

- Expand the reclamation team with a new hydrologist and develop plans to complete at least six reclamation minerals projects by June 2027.
- Expand agency project of digitizing historical minerals permits and records.
- Develop a publicly accessible permit mapping database for agency and public use on website.
- Utilize additional drones for field inspections, 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.
- Allow for electronic payments of mining fees.







OKLAHOMA

# Pardon and Parole Board

Kyle Counts  
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.

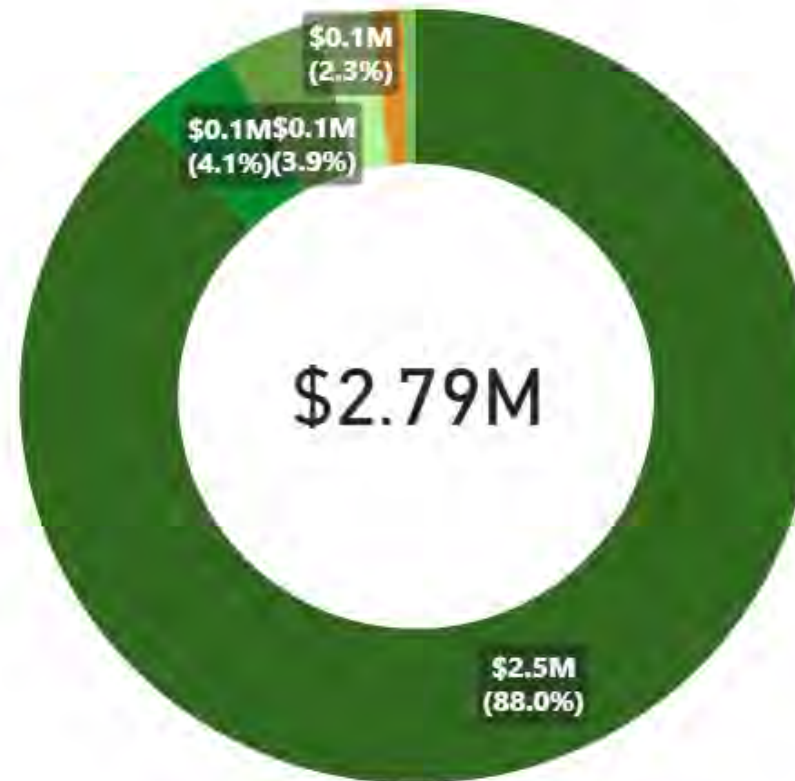
## **Core Values:**

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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$2,457,342
IT	\$114,872
Professional Services	\$107,740
Travel	\$63,941
Buildings & Facilities	\$34,534
General Administration	\$15,471
<b>Total</b>	<b>\$2,793,900</b>



## Expense Group

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

## 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

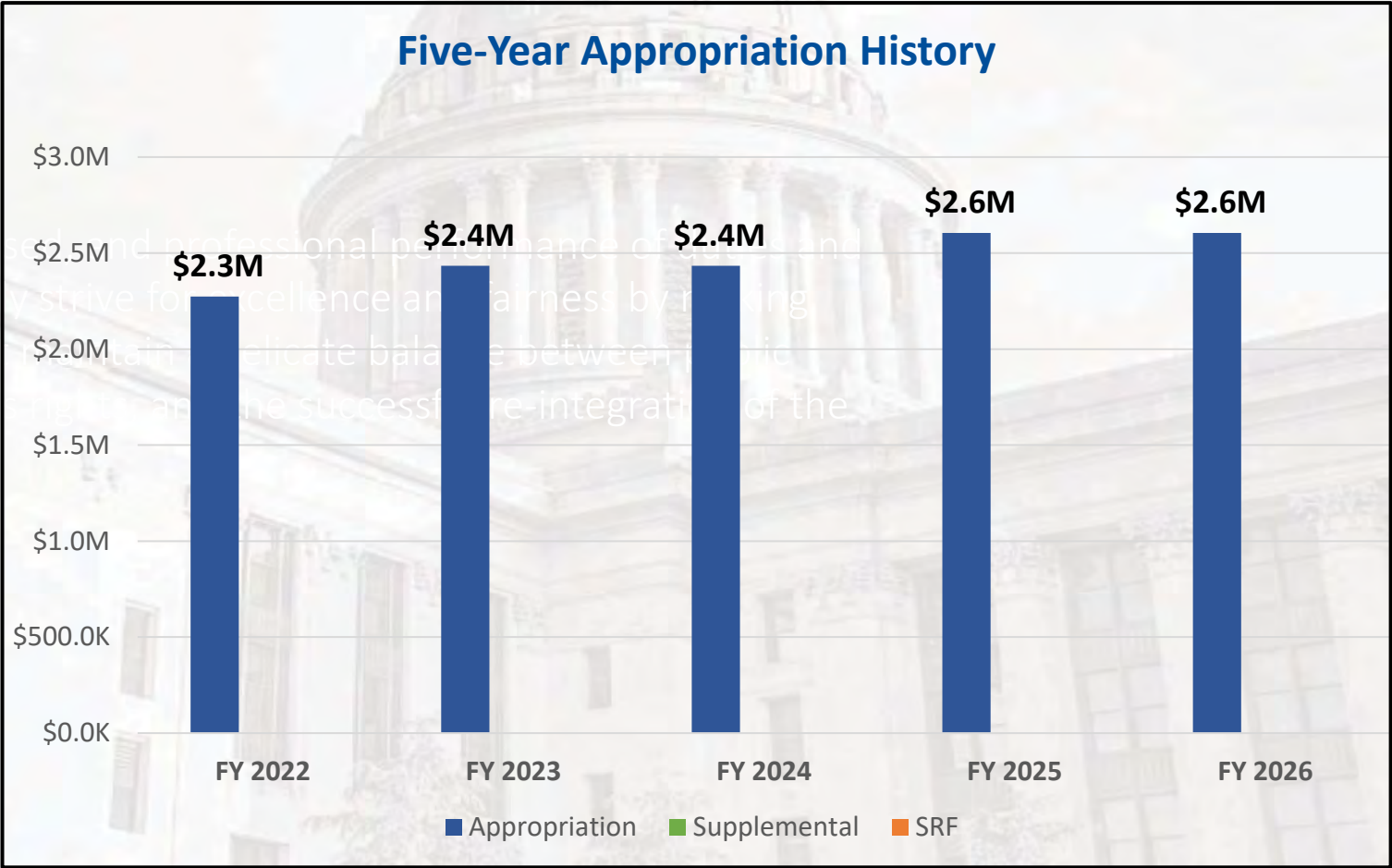
- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$2,273,400
FY 2023	\$2,433,400
FY 2024	\$2,433,400
FY 2025	\$2,604,446
FY 2026	\$2,604,446



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$2,622,255	Reviewed 5,295 paroles in FY 2026, conducted 17 stage two commutation reviews, 909 SIR paroles, 580 Administrative paroles, 1 Medical Parole, and 299 pardon reviews.
IS Data Processing	The agency contracts with OMES Information Services.	\$85,486	Pardon and Parole Board staff.





# Program Details

## Pardon and Parole Board | FY 2026 Budget | \$2,707,741

### Executive, Administration, and Field Services | \$2,622,255

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 | \$2,622,255 (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 reviewed 5,295 paroles in FY 2026, conducted 17 stage two commutation reviews, 909 SIR paroles, 580 Administrative paroles, 1 Medical Parole, and 299 pardon reviews. In serving the State of Oklahoma, the agency processed 2,003 written victim protest letters, 1,058 written district attorney protest letters, and 3,374 delegate support letters, in addition to coordinating 75 victim and district attorney protests and 950 delegate personal appearances.

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 paroles, 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

- Developed a SharePoint site for board members that provides same-day access to dockets and reports.
- Redesigned and updated the agency's website with assistance from OMES, enhancing both its functionality and user experience.
- Reduced the office footprint by half and brought the administrative offices into the same building where Board meetings are held.
- Adopted emergency rules to allow the Board to expedite consideration of parole revocation for nonviolent offenses.

## AGENCY GOALS

- Initiate a project to modernize the victim notification process by shifting from mailed letters to automated text and email notifications. This change will significantly reduce costs associated with printing, postage and staff processing time.
- Work with OSBI to improve data sharing as they implement the Clean Slate Act.
- Adopt permanent rules to expedite action on parole revocations for nonviolent offenses.





**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 and self-discipline.

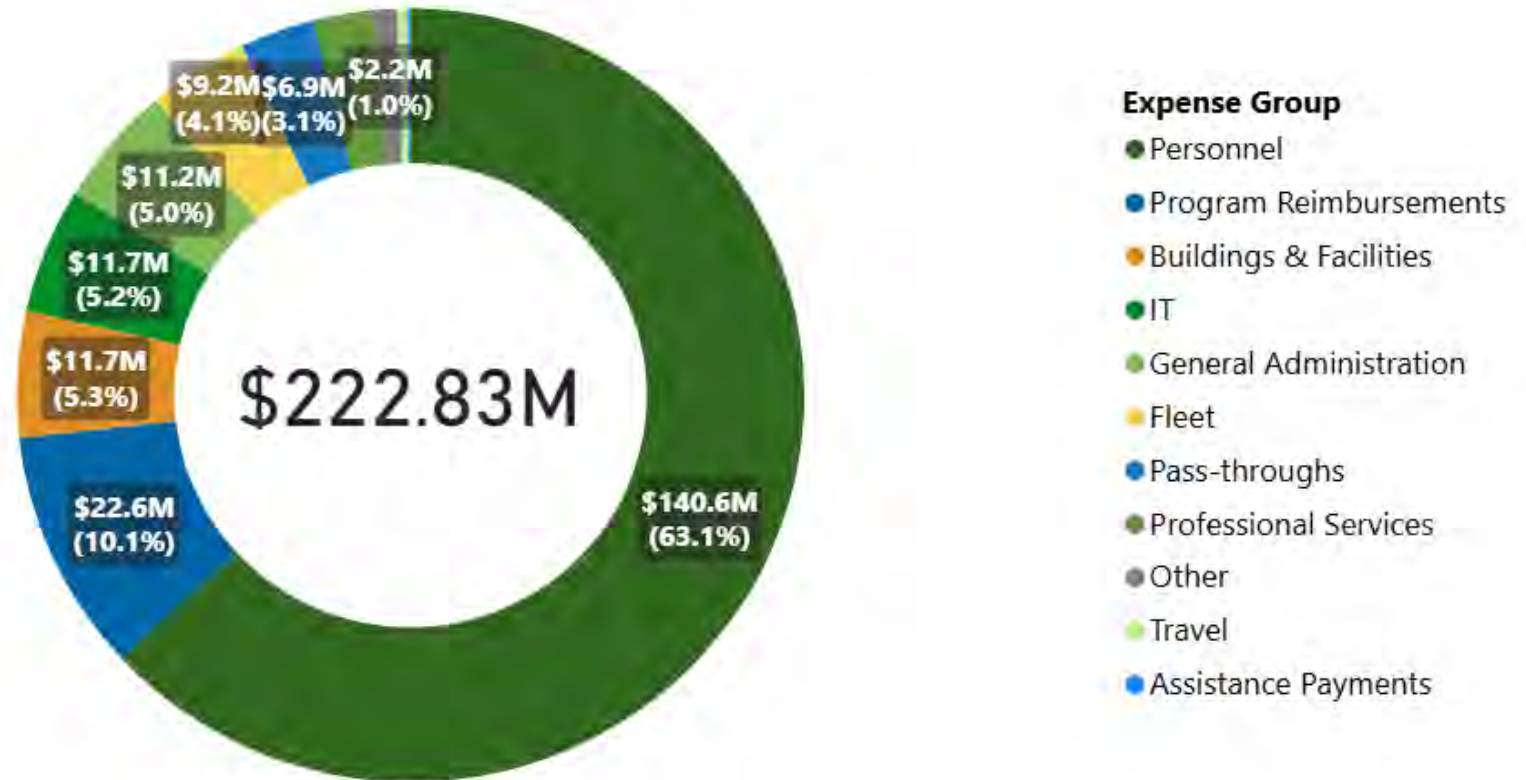




# Department of Public Safety

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$140,585,035
Program	\$22,607,794
Reimbursements	
Buildings & Facilities	\$11,741,704
IT	\$11,697,861
General Administration	\$11,246,998
Fleet	\$9,229,082
Pass-throughs	\$6,858,551
Professional Services	\$5,437,342
Other	\$2,196,835
Travel	\$985,529
Assistance Payments	\$241,504
<b>Total</b>	<b>\$222,828,234</b>

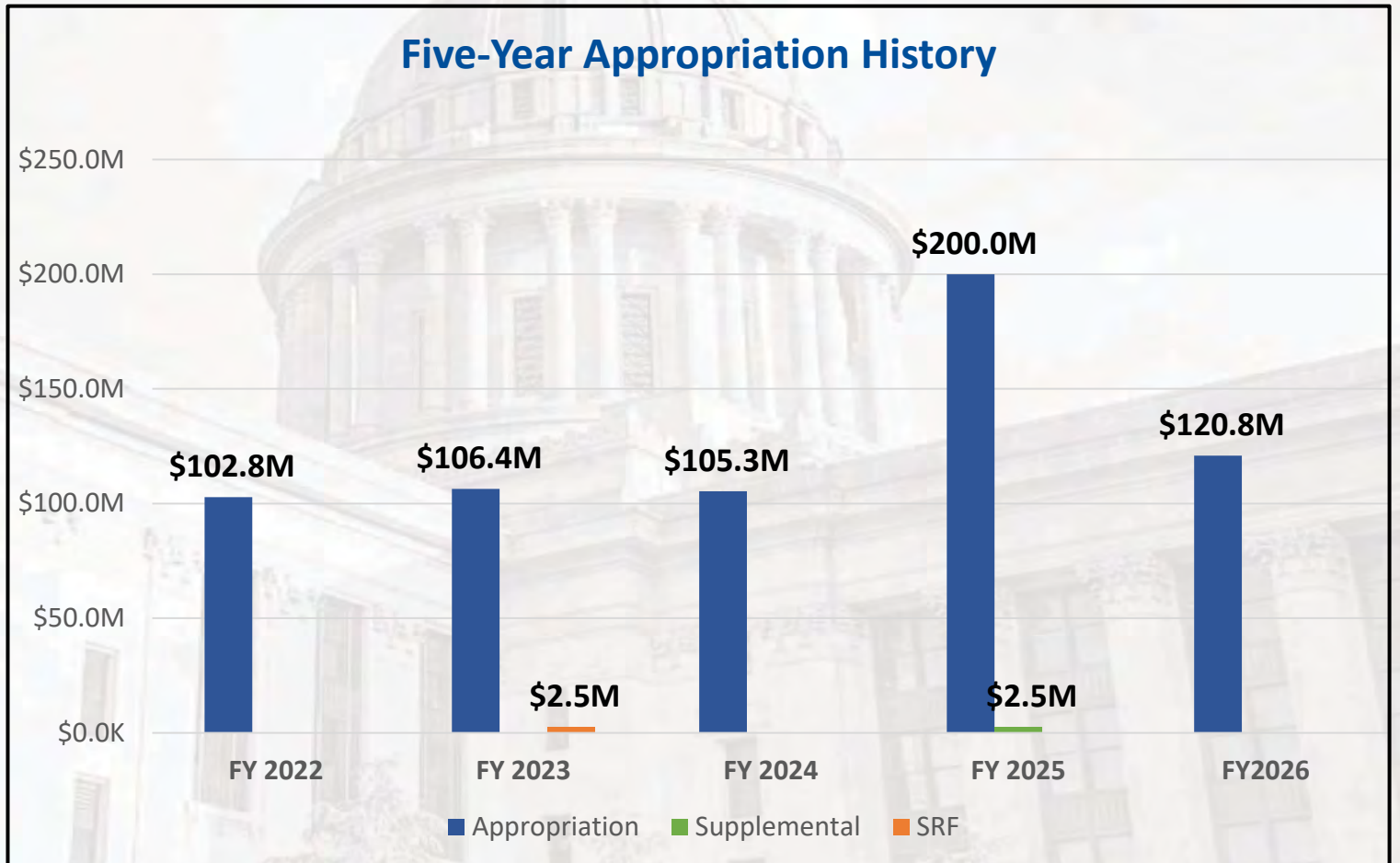


Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$102,827,246
FY 2023	\$108,968,126
FY 2024	\$105,329,347
FY 2025	\$202,497,454
FY 2026	\$120,846,454



*Note: FY 2025 includes a \$74 million appropriation from the Legacy Capital Financing Fund.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$21,513,835	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 Jan. 3, 2023, DPS began managing the Oklahoma Counter Terrorism Intelligence Center.	\$13,514,738	Homeland Security works with emergency managers, law enforcement officers, and first responders in all levels of government and the private sector. The division also works with public, private, and career tech schools, state agencies, the Regional Response System, and nonprofit organizations for approximately 1.2 million potential clients.
Highway Safety Office	The Oklahoma Highway Safety Office is responsible for developing an annual statewide plan to decrease fatalities and injuries on Oklahoma roadways.	\$16,946,281	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 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Law Enforcement Services	Provides law enforcement services for the State of Oklahoma and provides for the safety and protection of drivers on Oklahoma highways.	\$142,368,633	Over 400,000 face-to-face, documented interactions.
Management Information Services	The Oklahoma Law Enforcement Telecommunications System 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.	\$8,824,620	40,000-50,000 individual users from city, county, state and federal law enforcement agencies.





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$11,994,735	Approximately 1,147 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.	\$3,575,649	Approximately 1,147 DPS employees.



*Note: Budget amounts include revisions as of 12.01.25.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Oklahoma School Security Institute	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.	\$1,898,151	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.	\$51,000	This amount varies year to year.
Capital Outlay Troop Headquarters	Construction of Troop Headquarters for the Oklahoma Highway Patrol in Clinton, Tulsa, and Ardmore.	\$26,300,000	All OHP personnel assigned to headquarters and potentially all citizens in the counties those headquarters serve.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Department of Public Safety | FY 2026 Budget | \$249,274,668

### Administration | \$21,513,835

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 | \$13,514,738

The Oklahoma Office of Homeland Security (OKOHS) was placed under DPS in May 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 | \$142,368,633

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

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## **Highway Safety Office | \$16,946,281**

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 | \$11,994,735**

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 | \$8,824,620**

The Oklahoma Law Enforcement Telecommunications System 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 | \$26,300,000**

Construction of Troop Headquarters for Oklahoma Highway Patrol in Clinton, Tulsa, and Ardmore, Oklahoma.



# Program Details

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## **Oklahoma School Security Institute | \$1,898,151**

The Oklahoma School Security Institute (OSSI) shall act as the central repository for the public schools, private elementary schools, and secondary schools of the state of Oklahoma to contact for information on Oklahoma statutes and resources made available to the schools in their efforts to enhance school security and assess risks and threats to campuses. The programs offered by OSSI may also provide safety training and education to churches, businesses, other state agencies, and courthouses.



## AGENCY ACCOMPLISHMENTS

- The Oklahoma Child Abduction Response Team successfully and safely recovered 79 children.
- Completed 1,202 DUI/DWI arrests from July 1, 2025, to present.
- Cleared over 75 sites and removed over 2 million pounds of trash in Oklahoma City and Tulsa during Operation SAFE.
- Graduated 47 cadets out of the 74th trooper academy.
- Modernized the wrecker service application process.

## AGENCY GOALS

- Continue to conduct trooper academies.
- Continue to build and modernize DPS facilities (Troop B, Troop H, Troop F, Tactical Training Facility, Administrative Building, I-240 Building).
- Build out the Oklahoma Counterterrorism Intelligence Center (OCTIC).
- Improve radio communication interoperability with surrounding states as well as establish links to metro municipal radio systems.







**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 nontoll 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 of 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 their individual and team contributions, and our productive partnerships. We are accountable for the transportation needs of citizens, business and industry in the safest, most proficient manner possible.

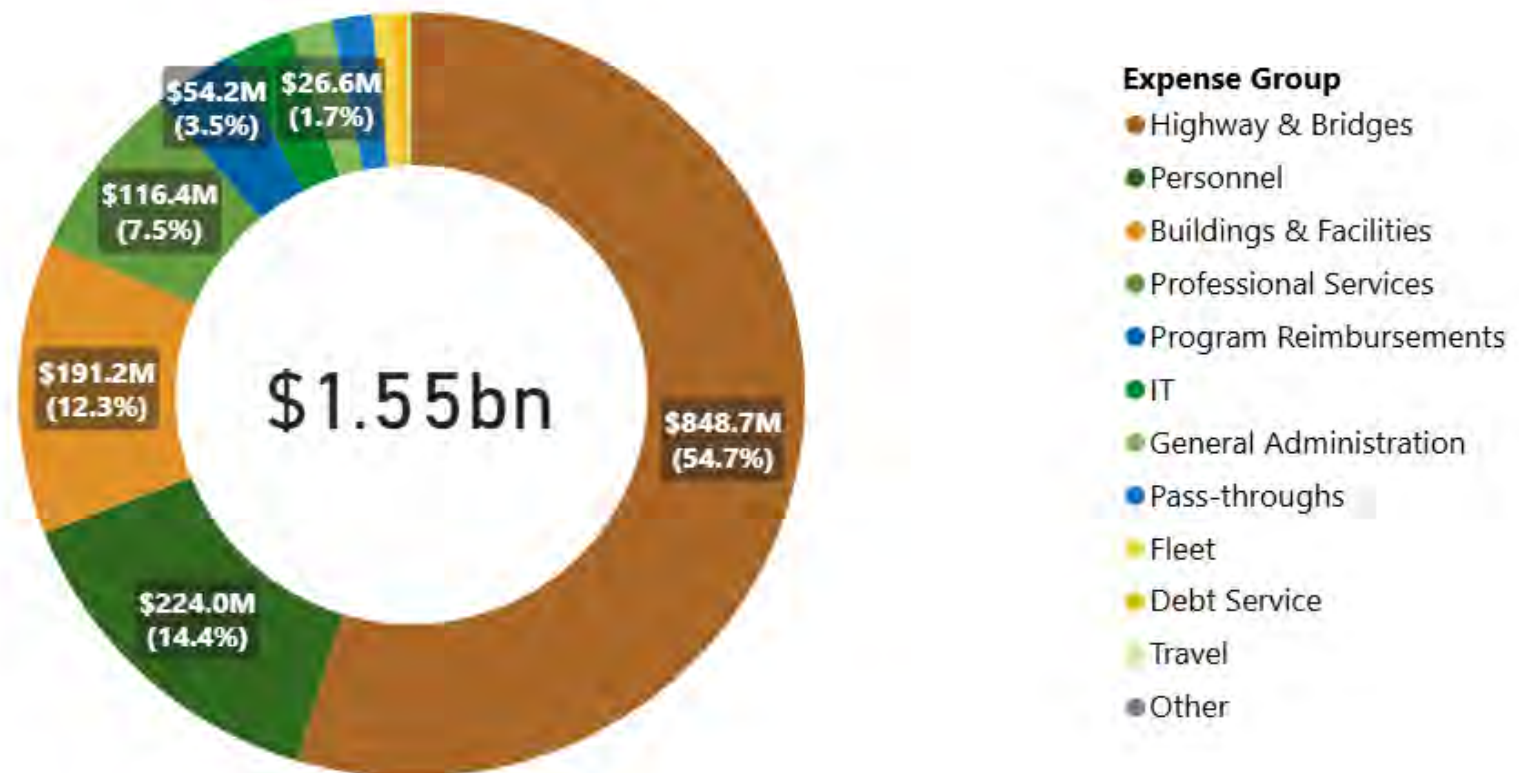


Expense Group	Sum of Amount
Highway & Bridges	\$848,670,341
Personnel	\$224,035,618
Buildings & Facilities	\$191,196,762
Professional Services	\$116,432,022
Program Reimbursements	\$54,177,043
IT	\$40,023,028
General Administration	\$26,590,196
Pass-throughs	\$25,731,243
Fleet	\$12,578,245
Debt Service	\$9,894,932
Travel	\$1,886,501
Other	\$289,455
<b>Total</b>	<b>\$1,551,505,387</b>

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	

# Department of Transportation

## FY 2025 Expenditures

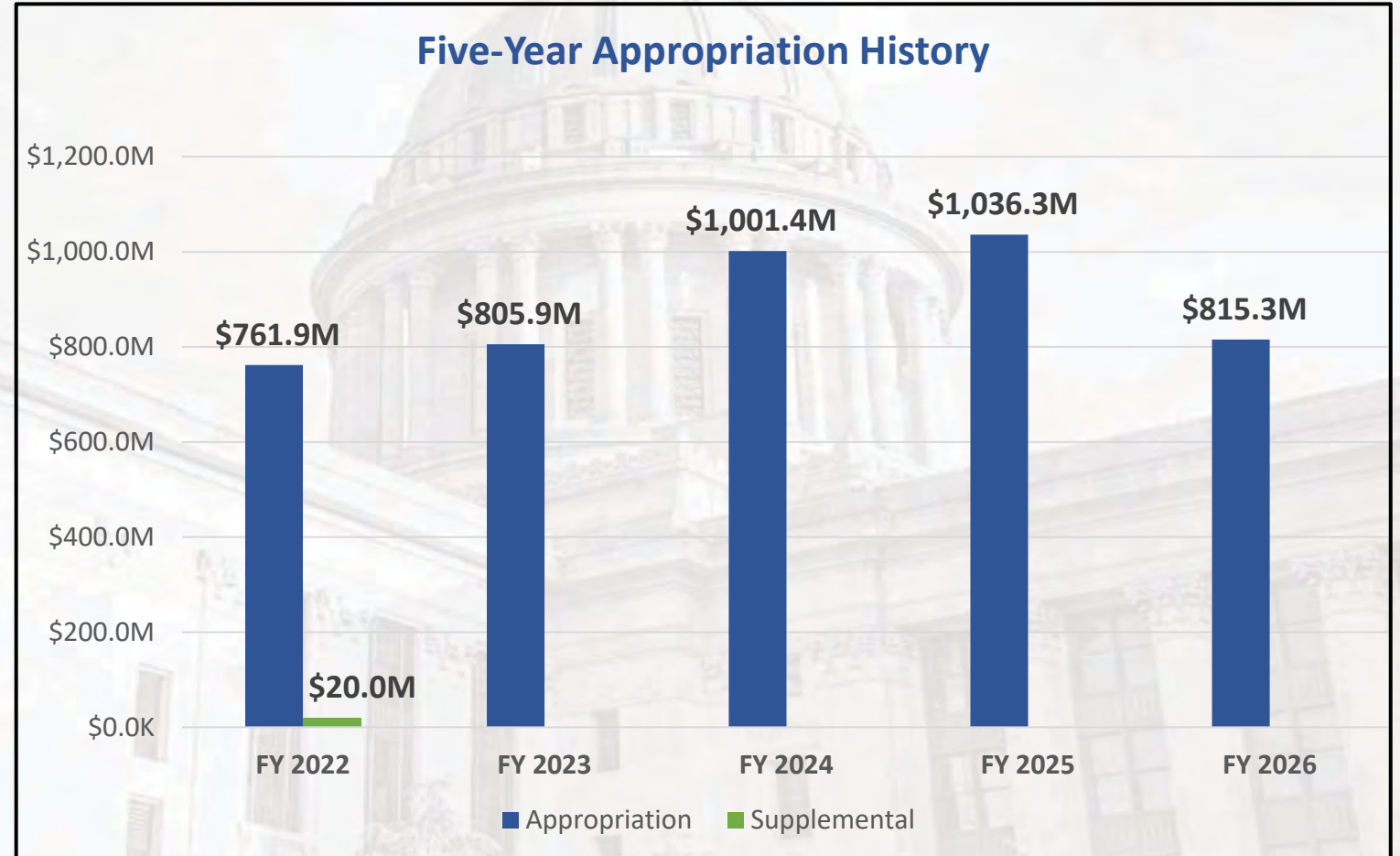


Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$781,893,663
FY 2023	\$805,878,499
FY 2024	\$1,001,401,568
FY 2025	\$1,036,343,711
FY 2026	\$815,268,914



*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 FY 2023 includes \$575 million, FY 2024 and FY 2025 each include \$590 million, and FY 2026 includes \$610 million in ROADS. FY 2024 and FY 2025 include \$200 million in RETRO one-time funds.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$1,825,012,615	The State Highway System serves a daily-vehicle-miles-traveled average of almost 73 million miles, 60% of the total.
Highway Operations and Maintenance	Administers highway operations and maintenance through ODOT's central office and eight field districts.	\$356,263,509	The State Highway System serves a daily-vehicle-miles-traveled average of almost 74 million miles, 60% of the total.
County Program	Preconstruction and construction of county road and bridge projects based upon plans for multiyear projects. Facilitates the county equipment lease program.	\$226,770,000	The County Highway System serves a daily-vehicle-miles-traveled average of approximately 10 million miles, 8% of the total.
Transit Program	Administers financial assistance to local, primarily rural, public transportation operations.	\$107,562,794	In FY 2024, completed approximately 22.3 million trip miles, of which 2.6 million were elderly and/or disabled trips.



*Note: Budget amounts include revisions as of 12.01.25.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$29,559,012	2.4 million licensed drivers in the state. Approximately 80,000 riders annually on the Heartland Flyer.
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.	\$143,206	Approximately 4.1 million tons of freight moved annually.
Accounting and Finance	Budgeting, project finance, procurement, accounts payable/receivable, billing, and grant administration.	\$6,080,592	2,424 agency budgeted FTE.
Capital Asset Management	Constructs and maintains facilities for the agency.	\$67,839,840	2,424 agency budgeted FTE.
General Administration and Legal	General administration, internal audits, communications, legislative liaisons, general counsel, etc.	\$42,058,340	2,424 agency budgeted FTE.
Human Resource Management	Human resources, payroll, training and development, recruiting and hiring, etc.	\$2,873,322	2,424 agency budgeted FTE.
Information Technology	Information technology, data management, telecommunications, system security, application development and technical support.	\$65,631,000	2,424 agency budgeted FTE.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

**Department of Transportation | FY 2026 Budget | \$2,729,794,230**

## **Highway Design and Construction | \$1,825,012,615**

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 – interstates, U.S. numbered routes and state routes. ODOT is responsible for 30,523 lane miles of highway pavements and approximately 6,800 bridges across the state. ODOT also assists with planning, coordination, and other support for the nonjurisdictional Off System – city streets and county roads.

ODOT monitors, measures and reports on 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), which 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

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## Highway Design and Construction | \$1,825,012,615 (continued)

For the 2025 reporting period, 37.4% 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 the 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 2025 reporting period, 47.2% 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 instance of a roadway with less than four feet of pavement outside of the edge-line traffic stripe.



# Program Details

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## **Highway Operations and Maintenance | \$356,263,509**

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 | \$226,770,000**

ODOT administers federal aid funding for county roads and bridges as well as state funding for 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 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.

The Preserving and Advancing County Transportation Fund (PACT fund) was established in 2025 through HB 2758. This fund directs specific monies to the counties for purposes including improving county bridges and increasing the per-mile funding of county roads.



# Program Details

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## **Transit Program | \$107,562,794**

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 in gaining access to health care, education, employment, public services, shopping and recreation (Mobility Management) 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 many 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

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## **Rail Program | \$29,559,012**

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 Fort 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

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## **Waterways Program | \$143,206**

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 Tulsa Port of Catoosa (northeast of Tulsa) and Port Muskogee. The Rogers County Port Authority (Tulsa Ports) is currently developing the Tulsa Port of Inola (Inola, OK), located approximately 24 miles southeast of the Tulsa Port of Catoosa. Additionally, there are private port operations, such as Oakley's Port 33 (east of Tulsa) and the Port of Keota (southeast of Tulsa). The MKARNS has a 12-state service area shipping fertilizer, steel, minerals, grains, and other miscellaneous bulk commodities and is an important component of Oklahoma's freight network. The MKARNS moves freight at a reduced cost to shippers, reducing the demand for truck-borne freight and providing a benefit to Oklahoma's highway system users.

This program facilitates the Waterways Advisory Board, a seven-member group comprised of Oklahoma Port Operators and MKARNS stakeholders established to advise ODOT on MKARNS-related needs and opportunities. Additionally, this program also facilitates the Oklahoma Port Infrastructure Revolving Fund (OPIRF), a fund established by SB 1429 which contains \$16.2 million for MKARNS port and navigation upgrades and emergency services.



## AGENCY ACCOMPLISHMENTS

- Achieved a national ranking of fourth in highway system bridges by reducing the number of structurally deficient bridges to 35, representing 0.52% of bridges on the highway system.
- The Rural Two-Lane Advancement and Management Plan initiative won the “Safety, Large Project” category at the 2025 America’s Transportation Awards.
- Finalized \$200 million in loans for rural two-lane roadways. The loans, with an average interest rate of 1.95% on 20-year loan terms, will address 113 of the 5,248 miles of deficient shoulders across the state. The loans delivered nearly \$150 million in expected crash cost reduction with safety improvements.
- Completed the transition to Open Roads and Open Bridge Modeler. Plan review meetings now use 3D virtual models that enable real-time collaboration throughout the project lifecycle.
- ODOT and OMES worked together to streamline the asset inventory lifecycle by training AI to compare changes between images of ODOT assets, such as pavement markings, signs, and guardrails.
- \$400 million in RETRO funds have been allocated to 60 different projects in 36 different counties. ODOT anticipates awarding \$277 million in RETRO funds for these projects by the end of FY 2026.

## AGENCY GOALS

- Decrease traffic fatalities by 5%.
- Decrease miles of rural two-lanes with deficient shoulders by 10% through targeted capital improvements.
- Maintain less than 1% of state highway system bridges as structurally deficient.
- 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. Test AI capabilities in a pilot program with intent to reduce time-consuming processes to decode collision reports.
- Monitor progress toward goals through quarterly reporting of progress statewide and by field district, adjusting the Eight-Year Construction Work and Asset Preservation Program, and aligning investment strategies to meet long-term goals.
- Increase 700 miles of highway lanes to good condition.





**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 Act/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, a 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.





# Water Resources Board

## FY 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$399,822,895
Other	\$146,417,822
Personnel	\$11,161,784
Professional Services	\$3,870,259
IT	\$2,638,148
Program	\$712,188
Reimbursements	
Buildings & Facilities	\$651,466
Travel	\$348,231
General Administration	\$327,152
Fleet	\$49,569
<b>Total</b>	<b>\$565,999,512</b>



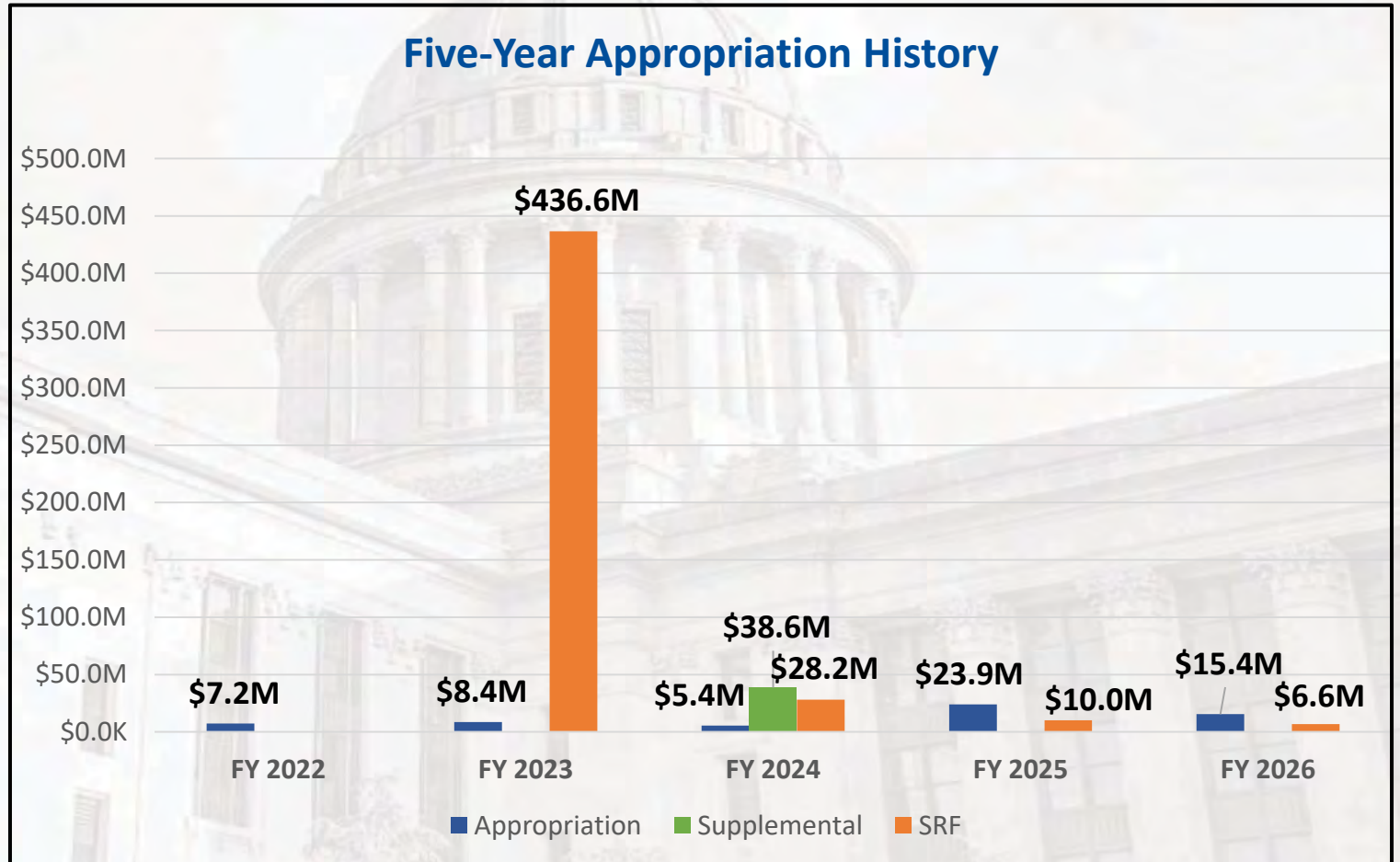
- Expense Group**
- Pass-throughs
  - Other
  - Personnel
  - Professional Services
  - IT
  - Program Reimbursements
  - Buildings & Facilities
  - Travel
  - General Administration
  - Fleet

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 Jan. 2, 2026. The Oklahoma Water Resources Board's FY 2025 expenditure is \$566.00 million. Of those monies, \$19.87 million is for operation expenses and \$546.13 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 2022	\$7,205,323
FY 2023	\$445,052,598
FY 2024	\$72,248,757
FY 2025	\$33,914,075
FY 2026	\$22,039,736



*Note: FY 2024 includes a \$38.6 million supplemental for water and wastewater systems located in northeastern Oklahoma. FY 2025 includes appropriations to the Hazard Mitigation Financial Assistance Fund and the Rural Economic Action Plan (REAP) Grant Program. FY 2026 includes appropriations to the Hazard Mitigation Financial Assistance Fund and REAP, appropriations from the Progressing Rural Economic Prosperity Fund (PREP), and a reappropriation of \$3.3 million in ARPA funds.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$1,986,060	4.1 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.	\$1,471,053	4.1 million+ Oklahomans.
Technical Studies	Conducts in-depth hydrologic investigations and forecasting modeling of water quantity availability of surface and groundwater.	\$1,989,625	4.1 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.	\$5,863,055	4.1 million+ Oklahomans.
Floodplain Management	Facilitates compliance with the FEMA National Flood Insurance Program, which offers low-cost flood insurance for participants, and permits construction activities on state property.	\$1,709,183	4.1 million+ Oklahomans.
Well Driller and Pump Installer Licensing	Ensures the integrity of water well construction and prevents potential pollution of state groundwaters.	\$583,376	4.1 million+ Oklahomans.
Cooperative Technical Water Projects	Works with cooperators via contract or grant to perform water projects.	\$375,750	4.1 million+ Oklahomans.



*Note: Budget amounts include revisions as of 12.01.2025.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$3,979,044	4.1 million+ Oklahomans.
Water and 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.	\$1,484,727,468	4.1 million+ Oklahomans.
Administrative Services	This program supports the agency's mission through its services.	\$3,347,290	100 OWRB staff members.
Information Technology	Provides IT services necessary for the operation of the agency.	\$4,235,329	100 OWRB staff members.
PREP Logan	Provides water infrastructure to a rural water sewer and solid waste management district in the central region of the state.	\$2,000,000	New PREP Project for FY26.
PREP Canadian	For constructing waterlines in counties with a population between 150,000 and 200,000.	\$2,000,000	New PREP Project for FY26.
PREP Grant Program	Provides water infrastructure to a rural water sewer and solid waste management district in the central region of the state.	\$200,000	New PREP Project for FY26.



*Note: Budget amounts include revisions as of 12.01.2025.*



# Program Details

## Oklahoma Water Resources Board | FY 2026 Budget | \$1,514,467,233

### **Water Rights Administration | \$1,986,060**

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 | \$1,989,625**

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 | \$5,863,055**

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. The OWRB Dam Safety program also manages FEMA's Rehabilitation of High Hazard Potential Dam (HHPD) grant program, which provides technical, planning, design and construction assistance for rehabilitation of eligible high hazard potential dams.





# Program Details

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## **Floodplain Management | \$1,709,183**

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 | \$583,376**

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 prevent 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 | \$375,750**

Conducts technical projects involving water quantity and quality while 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 the quality and quantity of groundwater, lake water and stream water. This program includes such activities as bathymetric mapping, dissolved oxygen studies, wetlands assessment and mapping, thus providing data for lake managers, as well as collecting various groundwater-related data for local, state and federal data users.



# Program Details

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## **Water Monitoring, Assessment, and Technical Studies | \$3,979,044**

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 | \$1,471,053**

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. The 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

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## **Water and Wastewater Infrastructure Financing (Operating) | \$5,250,420**

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 rehabilitation or construction of wastewater treatment and collection systems; wastewater system improvements; water reuse and conservation; dam rehabilitation; land acquisitions necessary for treatment; green infrastructure; and 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

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## **Water and Wastewater Infrastructure Financing (Operating) Continued | \$5,250,420**

The Emergency Grants Program is a point-based program designed to assist communities facing crises that 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/sewer districts with less than 525 nonpasture customers are also given priority.

## **Water and Wastewater Infrastructure Financing (Bond, Loans and Grant Transactional Funds) | \$1,479,477,048**

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 and Wastewater Infrastructure Financing Program.



# American Rescue Plan Act (ARPA) Funding Details

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The OWRB was authorized by the state Legislature to use the American Rescue Plan Act (ARPA) Grant Program for the state's allocation of the U.S. Department of the Treasury's Coronavirus State and Local Fiscal Recovery Funds (SLFRF) for water and sewer projects, with over \$481 million for these projects. Below are the details of the FY 2026 budgeted ARPA funding for each applicable program.

**Water and Wastewater Infrastructure Financing (Bond, Loans, and Grant Transactional Funds) | \$6,625,662**

With over \$481 million in total ARPA appropriations since FY 2023, \$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 or were designated to complete certain projects that did not receive funds in prior years.





## AGENCY ACCOMPLISHMENTS

- Approved \$450.8 million in low-interest loans and grants for drinking water, wastewater, and dam rehabilitation to 133 entities in FY 2025, surpassing \$8.2 billion since program inception in 1986, with an estimated savings of \$2.8 billion to Oklahomans while maintaining AAA bond ratings translating into below-market interest rates.
- Reduced water right approval times by an average 60 days.
- Completed a major online water data platform that makes the stream, lake, and groundwater information collected over the last 24 years easy to search, download, and analyze for use in water management and planning.
- Completed a major online water well drilling plans submittal platform that will reduce regulatory burden on drillers and expedite location approval and ensure water use permits are accurately matched to correct well owners.
- Supported communities in meeting state requirements and reducing long-term flood risks through improved dam safety compliance and rehabilitation grants and by enhancing floodplain assistance.

## AGENCY GOALS

- Modernize and rebuild a 20-year-old water well log submittal system. Well driller-entered data will be accessible to both the public, professionals, and state agencies, enabling quick access to accurate information about well construction and location.
- Improve the online 90-day water use permit system by modernizing 15-year-old code and infrastructure to streamline the user application process and enhance usability for agency staff.
- Complete targeted, holistic basin-wide water resources studies that support the goals and strategies of the Oklahoma Comprehensive Water Plan and the agency's mission.
- Continue through Phase 2 of the Oklahoma State Flood Plan and continue the implementation of the Flood and Drought Management Task Force mandated by HB 2293/SB 1269.





- 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.

The agency manages the herd health of the state's livestock; licenses businesses and individuals that provide services to farmers and ranchers such as pesticide application; inspects food products such as meat, poultry and dairy products to maintain safety standards; fights wildland fires; licenses confined animal feeding operations to ensure stewardship of natural resources; provides investigative services for livestock and agriculture equipment theft and arson; and promotes 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$33,496,166
Pass-throughs	\$21,900,562
Assistance Payments	\$12,076,441
Buildings & Facilities	\$7,051,933
General Administration	\$3,933,590
Program	\$2,587,851
Reimbursements	
Professional Services	\$2,069,933
IT	\$1,769,393
Fleet	\$1,621,558
Travel	\$914,231
Other	\$1,144
<b>Total</b>	<b>\$87,422,802</b>

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	



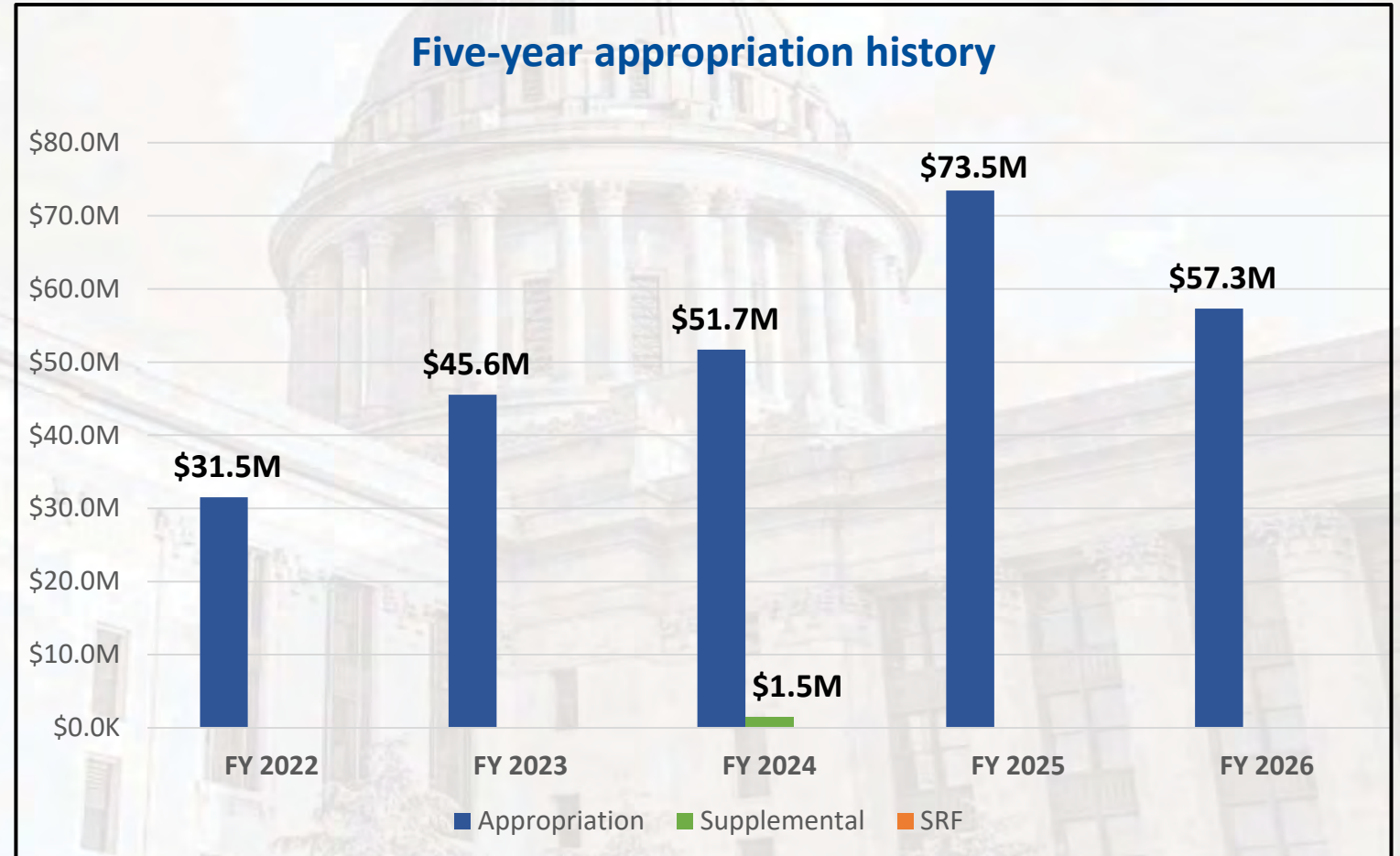
Expense Group
Personnel
Pass-throughs
Assistance Payments
Buildings & Facilities
General Administration
Program Reimbursements
Professional Services
IT
Fleet
Travel
Other

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$31,527,896
FY 2023	\$45,560,748
FY 2024	\$53,214,202
FY 2025	\$73,474,591
FY 2026	\$57,337,316



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	Finance, human resources, general services, and investigative services.	\$35,670,547	4.1 million Oklahomans.
Office of General Counsel	Agency legal services.	\$875,819	4.1 million Oklahomans.
Agricultural Environmental Management Services	Protection of land and water resources from animal wastes.	\$2,263,640	4.1 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.	\$32,448,668	787,500 people.
Animal Industry	Protects herd and flock health.	\$3,744,151	4.1 million Oklahomans.
Market Development	Promotes agricultural economy.	\$16,626,272	4.1 million Oklahomans.
Consumer Protection Services	Ensures and enforces quality standards for agriculture (ag) products.	\$6,780,187	4.1 million Oklahomans.
Wildlife Services	Manages and reduces damage to agriculture and property by minimizing animal damages.	\$2,688,021	1.5 million farmers.
Food Safety	Inspects and regulates meat, egg, dairy, and produce products.	\$6,169,265	4.1 million Oklahomans.
Agriculture Laboratory	Testing of samples to assure quality and content.	\$4,558,869	4.1 million Oklahomans.
IT Services	Provides information technology for agency.	\$1,186,654	ODAFF staff.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Department of Agriculture | FY 2026 Budget | \$113,079,018

### Administration | \$35,670,547 and Office of General Counsel | \$875,819

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:

- \$5.4 million for OSU Robert M. Kerr Food and Agricultural Products Center. (includes \$4.4 million carried over from FY 25)
- \$5.5 million for the Cooperative Extension and Agricultural Research Programs affiliated with Langston University.
- \$3.0 million for the Oklahoma City National Bombing Memorial. (includes \$1.5 million carried over from FY 25)
- \$1.3 million for the research centers affiliated with OSU Agriculture Experiment Stations.
- \$5.2 million for the Extension offices affiliated with OSU Agriculture Extension Service.
- \$4.5 million for the renovation of youth camps to be operated for Oklahoma Future Farmers of America that was carried over from FY25.

### Agricultural Environmental Management Services (AEMS) | \$2,263,640

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

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## **Forestry Services | \$32,448,668**

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.
- \$2.4 million for Rural Fire Defense 80/20 grants. (includes \$425,680 carried over from FY 25)
- \$1.1 million for rural fire coordinators.
- \$2.1 million for replacement of equipment and gear for rural Oklahoma fire departments carried over from FY 25.
- \$750,000 for Forest Regeneration Center/Community Fire Office Facility in Goldsby carried over from FY 25.

## **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

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## **Animal Industry | \$3,744,151**

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 | \$16,626,272**

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:

- \$5.8 million for the Local Food for Schools program (includes \$2.6 million carried over from FY25)
- \$513,325 for Made in Oklahoma.

## **Wildlife Services | \$2,688,021**

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 | \$6,780,187**

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 | \$6,169,265**

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 | \$4,558,869**

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.



## AGENCY ACCOMPLISHMENTS

- Conversion to Braintree for credit card & ACH payments has resulted in a 30% reduction in fees for the agency and the customer, an increase in online payments, allowed clickable payment links to be imbedded in emailed invoicing, an integrated online dashboard to customizable reports, and additional transaction information to help the agency prevent chargebacks.
- Grant funds used to build four different Ag Literacy kits; hosted workshops for high school 4-H, Future Farmers of America and Family, and Career and Community Leaders of America chapters to learn how to use the kits and implement in elementary classrooms at their school.
- Completed Year of Youth Ag Campaign with 41 posts with over 1.76 million views.
- Held the fifth annual AgHerCulture event for personal and professional development for approximately 220 young women interested in pursuing a career in agriculture.

## AGENCY GOALS

- 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.
- Represent Oklahoma interests in review of U.S.-Mexico-Canada Agreement (USCMA).
- Expand Farm to School program outreach to additional schools and producers.
- Continued focus on Black Vulture mitigation for agriculture producers and cooperators.
- Continue Foreign Animal Disease preparedness and response efforts with focus on New World Screwworm pending status of invasion.
- Increase processing capacity for raw agricultural products to grow value-added revenue.





**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 394 pre-K-12 school districts, 29 technology centers, 20 Skills Centers located in correctional facilities, and 49 adult basic education providers with 125 sites.

Each technology center works closely with advisers from local industries 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.

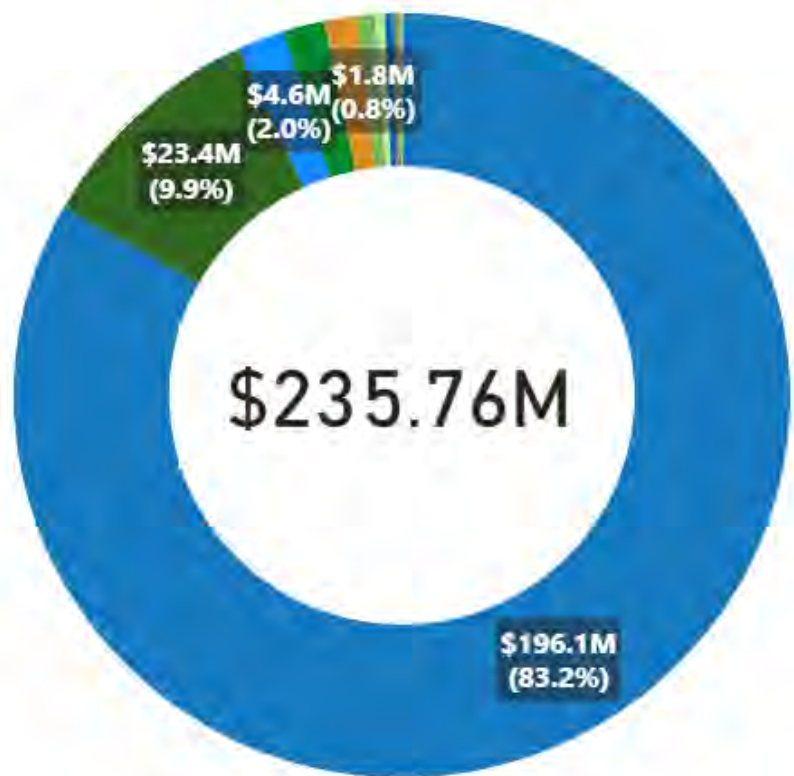




# CareerTech

## FY 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$196,082,180
Personnel	\$23,397,386
Assistance Payments	\$4,640,028
IT	\$4,102,423
Buildings & Facilities	\$3,150,584
General Administration	\$1,805,550
Travel	\$881,629
Program	\$866,590
Reimbursements	
Other	\$395,738
Professional Services	\$321,081
Fleet	\$116,764
<b>Total</b>	<b>\$235,759,953</b>



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

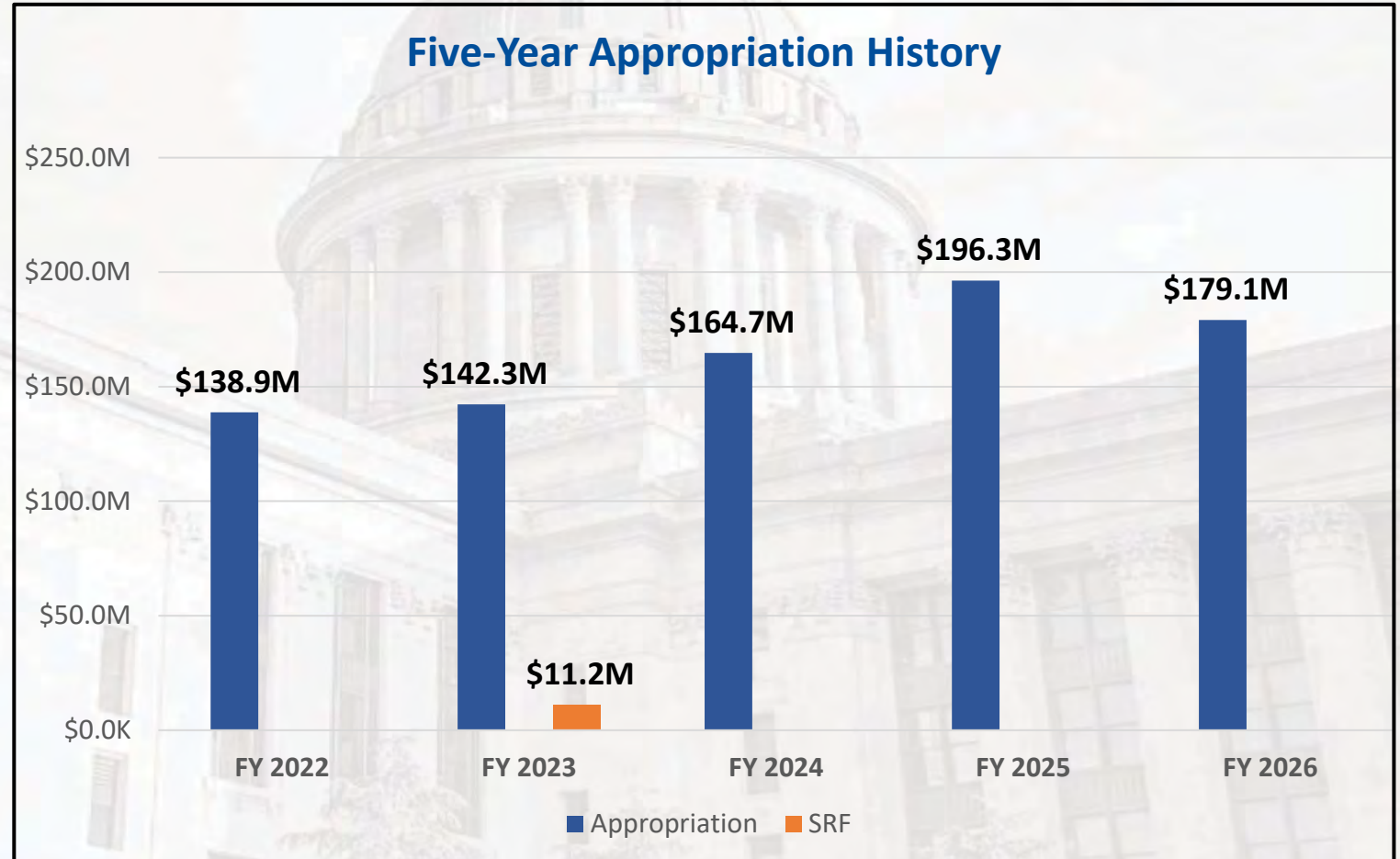
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$138,852,412
FY 2023	\$153,452,412
FY 2024	\$164,737,874
FY 2025	\$196,327,874
FY 2026	\$179,137,874



*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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
<b>Educational Attainment</b>	Provide Oklahomans with the skills and abilities needed to enter the workforce and postsecondary education.	\$207,364,219	517,752 secondary, postsecondary, Skills Centers, and Adult Education & Family Literacy enrollments.
<b>Educational Attainment - ARPA</b>	Provide Oklahomans with the skills and abilities needed to enter the workforce in the fields of Nursing, Broadband, and Truck Driving.	\$3,892,868	6,586 enrollments to date.
<b>Business/Educational Partnerships</b>	Collaborate with key business and educational partnerships to expand economic development and improve educational experiences for students including diverse perspectives and backgrounds.	\$5,587,589	10,604 unique businesses served; 148 students participated in Department of Labor and CareerTech Apprenticeships; 748 APEX Accelerator clients.
<b>Career Awareness</b>	Ensure that Oklahomans have the knowledge and skills to make informed career choices and are better equipped to enter the workforce.	\$2,102,945	104,266 secondary and postsecondary active users of OKCareerGuide; 623 registered businesses in OKCareerGuide.
<b>Agency Operations and Program Support</b>	Ensure agency operations and services effectively and efficiently meet stakeholders' needs, and secure resources to maximize the agency mission.	\$25,358,405	237 agency staff which includes 57 Skills Center Instructors and Transition Specialists supporting 2,788 Technology Center and PK-12 teachers.



*Note: Budget amounts include revisions as of 12.01.25.*

The **Teaching to Teach Apprenticeship Program** is a strategic CareerTech initiative designed to increase the number of certified teachers and address education workforce shortages.

Future educators who are pursuing alternative, emergency, or standard teaching certificates through the Oklahoma Department of Education receive scholarships to help pay for their education and mentorship from professionals at their schools. The money comes from a grant awarded by the Oklahoma Workforce Commission through the American Rescue Plan Act.

In exchange, apprentices complete education training from one of the six regional universities and complete on-the-job training under a mentor at their school district, technology center, or early learning center.

The Teaching to Teach Apprenticeship Program is available for the 2025 – 2026 academic year and eligible apprentices can participate in an apprenticeship during a single semester or throughout both fall and spring semesters. Applications will be reviewed and approved on a “first-come, first-serve basis,” therefore, early submissions are *highly* encouraged.

A STORY OF  
*Success*

## Program eligibility

- Pursuing an alternatively certified, emergency certified, or standard certification through the State Department of Education.
- Actively employed (full or part-time) at a school district, technology center, or early learning center.
- Enrolled at an approved Regional University System of Oklahoma (RUSO) university in an education/teacher preparation degree or certification program.
- Minimum 2.0 grade point average (GPA).



# Program Details

## Department of Career and Technology Education | FY 2026 Budget | \$244,306,025

### Educational Attainment | \$207,364,219

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:

- 394 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.
- 20 Skills Center sites that offer specialized occupational training to adult and juvenile offenders within correctional facilities throughout the state.
- 49 Adult Education and Family Literacy providers who provide basic-skill instruction for economically disadvantaged adults at 125 sites.





# Program Details

## **Business/Educational Partnerships | \$5,587,589**

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 | \$2,102,945**

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 | \$25,358,405**

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

- Expanded services to the Panhandle with the annexation of Beaver County into High Plains Technology Center, allowing for previously unserved individuals to receive technology center training services.
- Increased membership in student organizations by 14% from the previous fiscal year. FY 2025 membership was 122,929 and is the fourth consecutive fiscal year of student organization growth.
- Served 14% more businesses through technology centers over the prior year bringing the total number of business served to 10,604.
- Increased enrollments in preschool to grade 12 CareerTech programs over 6% from prior year with 151,774 enrollments in FY 2025.
- CareerTech students earned 34,771 industry endorsed certifications in FY 2024, a 58% increase over the prior year.

## AGENCY GOALS

- Provide Oklahomans with the skills and abilities needed to be successful in the workplace, expanding total CareerTech enrollment by 15% from FY 2025 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 the OKCareerGuide by 10% from 104,266 in FY 2025.
- Focus on recruitment and retention of quality employees by maintaining less than a 10% annual turnover rate.





## John Budd 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.

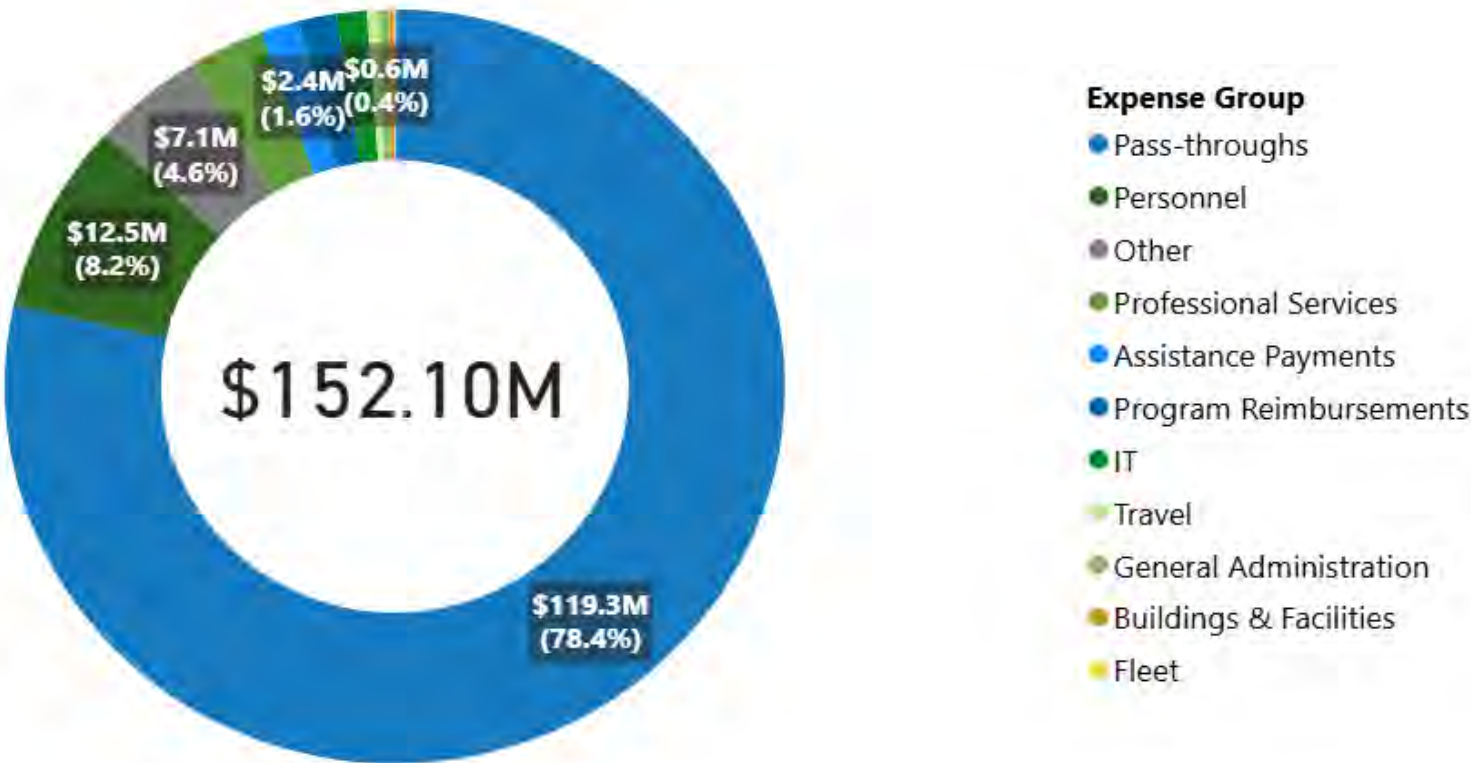


# Department of Commerce

## FY 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$119,306,278
Personnel	\$12,496,549
Other	\$7,064,052
Professional Services	\$4,772,563
Assistance Payments	\$2,438,774
Program Reimbursements	\$2,387,789
IT	\$1,905,933
Travel	\$725,185
General Administration	\$643,909
Buildings & Facilities	\$286,099
Fleet	\$68,534
<b>Total</b>	<b>\$152,095,665</b>

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

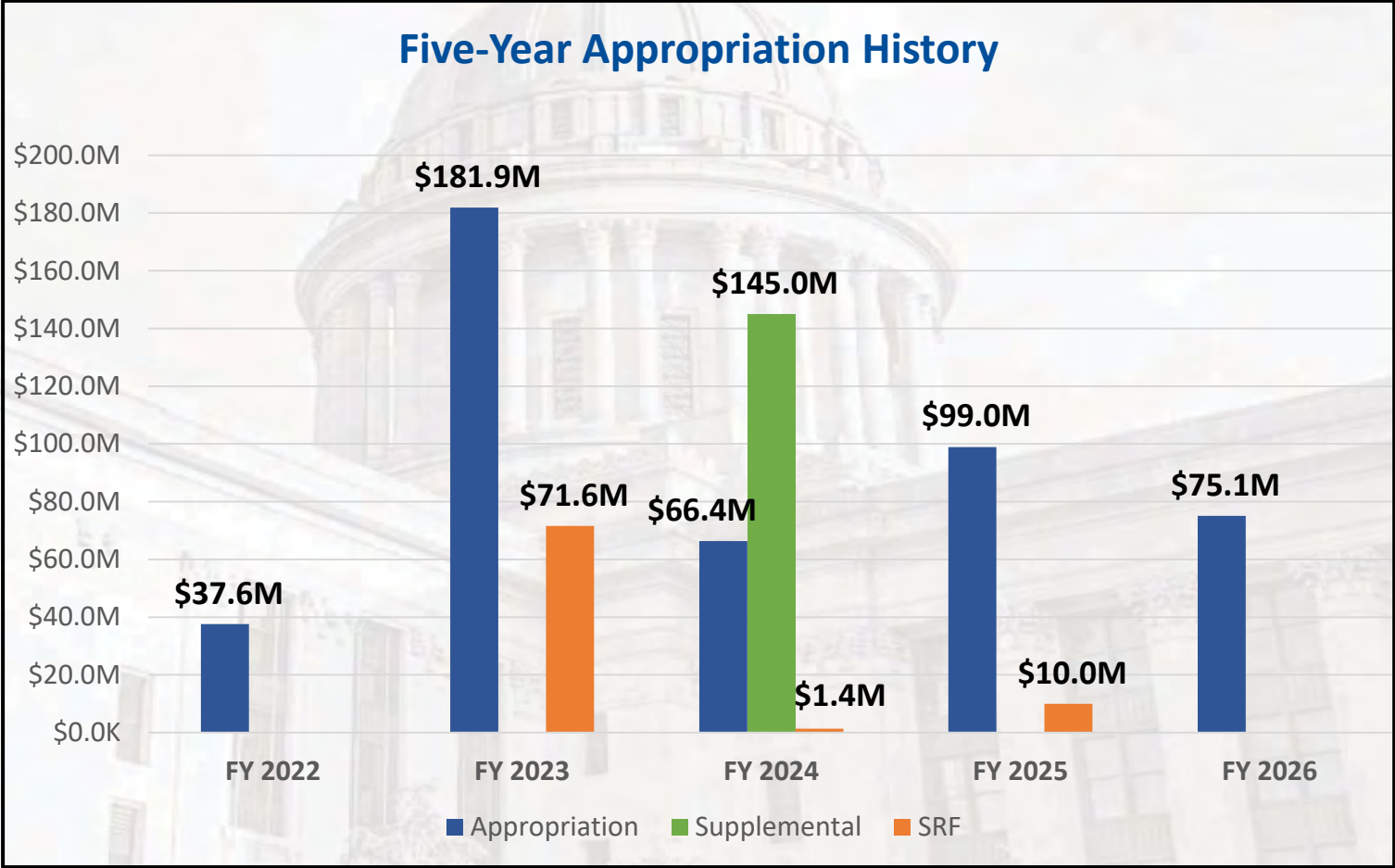


*Note: Data obtained on 1.02.2026.*



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2022	\$37,552,680
FY 2023	\$253,493,869
FY 2024	\$212,746,002
FY 2025	\$108,951,366
FY 2026	\$75,093,642



*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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Community Outreach Revitalization and Enterprise (CORE)	Focuses on community development, including regional and rural development, Main Street programs, film and music, small business, and entrepreneurship. CORE cultivates relationships with community stakeholders to foster economic growth through education, programs, funding, and community services.	\$126,269,306	400,000 Oklahomans, 4,120 dislocated workers, and 47 annual contracts with communities across Oklahoma, and outreach to other towns, communities, and neighborhoods.
Economic Development, Growth, and Expansion (EDGE)	Strategically drives opportunities for economic growth and diversification statewide while collaborating with local, regional and state entities; coordinate funding and investment activities of each element of the state's economic development efforts; act as the principle point of contact regarding investment in Oklahoma.	\$5,147,270	2,500 to 3,000 corporations.
Support Services	Supports all functions needed to operate agency's divisions. This also includes Quick Action Closing Fund and Oklahoma Strategic Military Planning Commission.	\$23,920,977	Employees and job applicants of Commerce.
IT Services	Provides technology solutions and support to agency.	\$1,401,146	Employees and job applicants of Commerce.
PREP Submarine Relocation Project	Assists with the relocation of a naval submarine.	\$250,000	New program in FY 2026.
PREP Industrial Park Infrastructure Project	Implements infrastructure improvements at an industrial park located south of State Highway 62 and east of State Highway 283.	\$150,000	New program in FY 2026.



*Note: Budget amounts include revisions as of 12.02.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$5,500,000	Ongoing project from FY 2023.
PREP Infrastructure Grants	Provides grants to cover costs associated with industrial parks, airparks, and ports.	\$5,500,000	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.	\$1,500,000	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.	\$1,500,000	Ongoing project from FY 2023.
PREP International Recruiting	Enhances trade with Latin America, Europe, and Southeast Asia.	\$126,704	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.	\$2,000,000	Ongoing project from FY 2023.
PREP Municipal Park Project	Supports infrastructure at a municipal park located in a county with a population greater than 750,000 north of I-344 and west of I-35.	\$250,000	New program in FY 2026.



*Note: Budget amounts include revisions as of 12.02.25.*

# Program Details

**Department of Commerce | FY 2026 Budget | \$173,515,403**

## **Community Outreach Revitalization and Enterprise (CORE) | \$126,269,306**

Focused on community development, including regional and rural development, Main Street programs, film and music, small business, and entrepreneurship. CORE cultivates relationships with community stakeholders to foster economic growth through education, programs, funding, and community services.

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.

Community Services Development fosters economic development by helping communities understand and implement infrastructure and community service projects and comprehensive planning to maximize their resources. Community Development programs also provide relief from economic hardship caused by various disasters.

The Regional Development Team supports the local efforts of city and county leaders in business assistance, grant identification, resources connections, one-on-one training, site development, and economic best practices.



# Program Details

## Support Services | \$23,920,977

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 2025 results are as follows:

### Quality Jobs:

- 4,809 jobs were projected by 16 new enrollees.
- Average wage of those jobs is projected to be \$80,861.
- The total projected new payroll for all FY 2025 new enrollees is \$388,859,332.

### Small Employer Quality Jobs:

- 13 jobs projected by one new enrollee.
- Average wage of those jobs is projected to be \$75,000.
- The total projected new payroll for all FY 2025 new enrollees is \$975,000.

The 21<sup>st</sup> Century Quality Jobs program did not have any new enrollees in FY 2025.



# Program Details

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## **Economic Development, Growth, and Expansion (EDGE) | \$5,147,270**

Strategically drive opportunities for economic growth and diversification statewide while collaborating with local, regional and state entities; coordinate funding and investment activities of each element of the state's economic development efforts; act as the principle point of contact regarding investment in Oklahoma. Includes ACES, International Protocol Office, and Global Business Services. Major accomplishments include: \$300 million investment from CBC Global Ammunition (350 new jobs); \$4 billion investment from Emirates Global Aluminum (1,000 direct new jobs and 1,800 indirect new jobs); \$22 million investment from Firehawk (100 new jobs).

## **ARPA Infrastructure Grants | \$5,500,000**

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 | \$5,500,000**

Provide grants to cover costs associated with industrial parks, airparks and ports.

## **PREP Southern Regional Airpark | \$1,500,000**

Needed facility upgrades, including intermodal rail, at the Ardmore Industrial Airpark to increase future economic development in the region.





# Program Details

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## **PREP State Fair Project | \$1,500,000**

Provides needed facility upgrades, such as fairground arena connectors, electrical infrastructure, and facilities associated with livestock events at the Oklahoma State Fairgrounds.

## **PREP International Recruiting | \$126,704**

Enhance trade with Latin America, Europe, and Southeast Asia.

## **PREP Rural Dev Grants | \$2,000,000**

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.

## **PREP Municipal Park Project | \$250,000**

Support infrastructure at a municipal park located in a county with a population greater than 750,000 north of I-344 and west of I-35.

## **PREP Submarine Relocation Project | \$250,000**

Assist with the relocation of a naval submarine.

## **PREP Industrial Park Infrastructure Project | \$150,000**

Implement infrastructure improvements at an industrial park located south of State Highway 62 and east of State Highway 283.



## AGENCY ACCOMPLISHMENTS

- The EDGE division contributed to 7,951 new direct jobs announced in FY 2025. The average wage of these new jobs is \$74,231.
- CORE/EDGE held a quarterly series of stakeholder meetings to share state offerings and programs. In addition, survey data was collected to inform and guide our sector industries for the various regions in Oklahoma.
- Oklahoma announced \$13.1 billion in private investments for the state in FY 2025.
- Upgraded the grants management system to a cloud-based version that will reduce server costs.
- Upgraded our customer relationship management system which will reduce server and maintenance costs.

## AGENCY GOALS

- Finalize the state economic strategic plan. This includes engaging our various legislative, business, and community partners. The final report is expected to be released in February 2026.
- Fully integrate the agency's customer relationship management software to better capture and track new leads and ongoing projects in CORE and EDGE.
- Begin work on the Census 2030, ensuring that the Census Bureau's master address file is complete and accurate. The Oklahoma Department of Commerce is the state liaison to the U.S. Census Bureau.
- Establish a regional trade office based in Taiwan.
- Engage more extensively with the Oklahoma Tourism and Recreation Department to align tourism and business recruitment as we approach the Route 66 Centennial, the celebration of America's 250th birthday, and the 2028 Olympics.





**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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$11,550,899
Buildings & Facilities	\$6,849,052
Program	\$1,457,785
Reimbursements	
General Administration	\$960,080
IT	\$574,725
Professional Services	\$439,762
Pass-throughs	\$145,017
Fleet	\$99,785
Travel	\$86,333
Other	\$2,329
<b>Total</b>	<b>\$22,165,768</b>



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

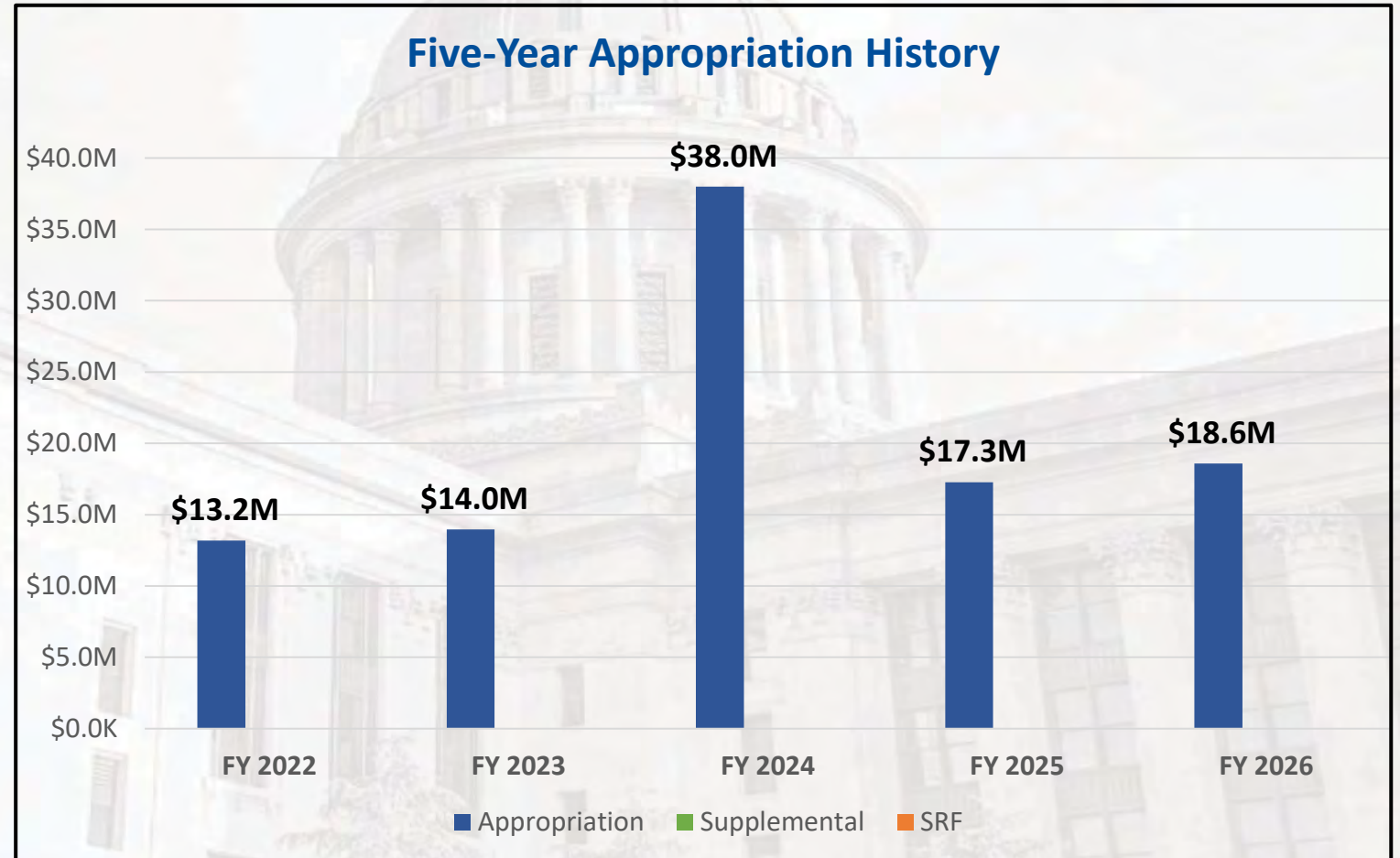
Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> <li>Personnel</li> <li>Professional Services</li> <li>General Administration</li> <li>IT</li> <li>Travel</li> </ul>	<ul style="list-style-type: none"> <li>Medicaid</li> <li>Assistance Payments</li> <li>Pass-throughs</li> <li>Program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

*Note: Data obtained on 1.02.2026.*



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$13,192,324
FY 2023	\$13,966,665
FY 2024	\$37,997,230
FY 2025	\$17,281,058
FY 2026	\$18,579,048



*Note: The FY 2024 appropriation includes a one-time amount of \$18 million to fund OKPOP.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$8,537,824	100,000+ people per year that includes Agency personnel, Researchers, and Museum Patrons.
Preservation	A state-federal partnership dedicated to preserving significant historic properties and sites in Oklahoma.	\$985,103	17,000+ Federal and local agencies, developers, businesses and private citizens across the state.
Museums and Sites	Includes all activities associated with the preservation, development, and operation of historic sites and historical museums.	\$12,148,127	250,000+ visitors per year
Research	Contains four departments: Archival Collections, Published Collections, Reference, and Website/Special Projects.	\$1,960,125	2+ million Scholars, genealogists, students, institutions, publishers, ad agencies, and other people.
Membership and Development	Responsible for promoting agency, compiling agency publications, acquiring grant funds, fundraising, and growing the OHS membership base.	\$418,875	10,000 assorted members, donors, agency museums, and sites.
Information Technology	Technology solutions and support to agency.	\$780,158	166 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.	\$4,755,803	100,000+ people per year that includes Agency personnel, Researchers, and Museum Patrons.



*Note: Budget amounts include revisions as of 12.01.25.*

Each year thousands of Oklahoma students, encouraged by teachers statewide, participate in the Oklahoma National History Day (OkNHD) program for students grades 6–12.

National History Day helps students develop research, writing, and communication skills while exploring history in a hands-on, project-based format. The program also supports teachers with lesson plans, classroom guidance, and alignment to Oklahoma Academic Standards in social studies, English/language arts, civics, and technology.

For OkNHD projects, students choose historical topics related to a theme and conduct extensive primary and secondary research through libraries, archives, museums, and historic sites. After analyzing and interpreting their sources, students draw conclusions about their topic's significance in history before presenting their work in original papers, exhibits, performances, websites, and documentaries.

The student projects are entered into competitions in the spring at regional, state, and national contests where they are evaluated by professional historians and educators. In FY 2025, OkNHD programs expanded from 75 to 87, increasing opportunities for engagement statewide.



## Oklahoma National History Day

*In FY 2025:*

- Total participants rose from 9,663 to 13,102, including students, teachers, judges, and parents.
- Number of participating counties increased from 48 to 60.
- Oklahoma sent 58 students and 18 teachers to the national competition in Washington, D.C.



# Program Details

## Oklahoma Historical Society | FY 2026 Budget | \$29,586,016

### Administration | \$8,537,824

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 | \$12,148,127

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 | \$418,875

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

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## **Preservation | \$985,103**

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 | \$1,960,125**

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 | \$4,755,803**

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

- Raised \$18 million dollars privately to complete the State's match for the OKPOP Museum.
- Held over 300 programs and educational events across the state, including the commemoration of the 100-year anniversary of the state flag.
- Awarded over \$577,000 in grant funding for the Heritage Preservation Grant program.
- Awarded over \$1.1 million dollars to 28 organization through the Oklahoma Civil Rights Trail Grant Program
- Celebrated 20 years at the Oklahoma History Center.
- Completed the new visitor Center at the Fort Gibsons Historic Site in the restored 1870s-era hospital.
- Added over 114,000 items to the Gateway to Oklahoma History online portal.

## AGENCY GOALS

- Initiate the solicitation process for contractors at OKPOP to complete the museum.
- Plan Route 66 Centennial celebrations including a new exhibit at the History Center and the release of a documentary film.
- Kick off fundraising campaign for a neon sign park at the History Center.
- Process a recently acquired sports collection.
- Continue replacement of highway signs across the state for sites.
- Complete replacement of HVAC system at the History Center.
- Begin Legacy Capital Fund projects on Overholser Mansion, Pawnee Bill Ranch, Fort Gibson Historic Site and Oklahoma Territorial Museum.





**OKLAHOMA**  
**Human Services**

## Jeffrey Cartmell Director



**Oklahoma Human Services (OKDHS)** offers help and hope to over one million Oklahomans each year to lead safer, healthier, and more independent lives.

Founded in **1936**, this agency now encompasses the following programs:

- Adult and Family Services supports families with foundational economic security needs.
- Child Care Services strengthens Oklahoma's child-care system so parents can work and children can thrive.
- Child Support Services secures consistent financial support for children through establishing court orders and collecting support.
- Child Welfare Services protects child safety and well-being, responding to reports of abuse and neglect and providing in-home, foster, kinship, and adoption support.
- Community Living, Aging and Protective Services promotes independence, safety, and dignity for older and vulnerable adults by providing meals and investigating reports of abuse, neglect, and exploitation.
- Developmental Disabilities Services supports individuals with developmental and intellectual disabilities to lead independent and productive lives.

# 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:**

Accountability, compassion, and excellence

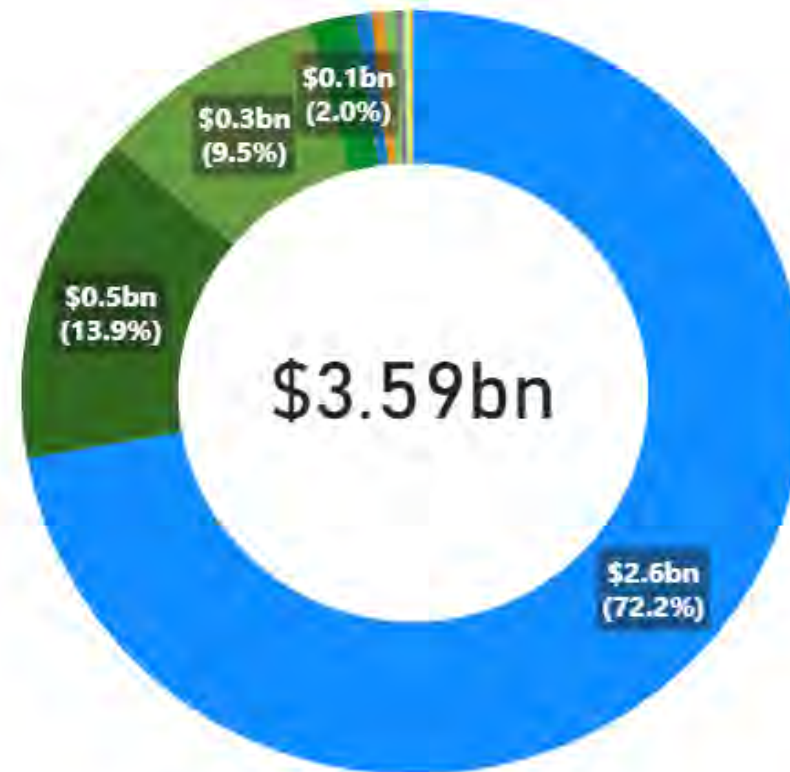


# Oklahoma Human Services

## FY 2025 Expenditures

Expense Group	Sum of Amount
Assistance Payments	\$2,592,456,958
Personnel	\$500,470,037
Professional Services	\$340,885,209
IT	\$70,344,463
Pass-throughs	\$23,341,136
Buildings & Facilities	\$19,657,493
General Administration	\$16,524,165
Other	\$10,796,079
Travel	\$7,779,928
Fleet	\$5,037,176
Debt Service	\$986,884
Program Reimbursements	\$297,679
Medicaid	\$429
<b>Total</b>	<b>\$3,588,577,635</b>

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	



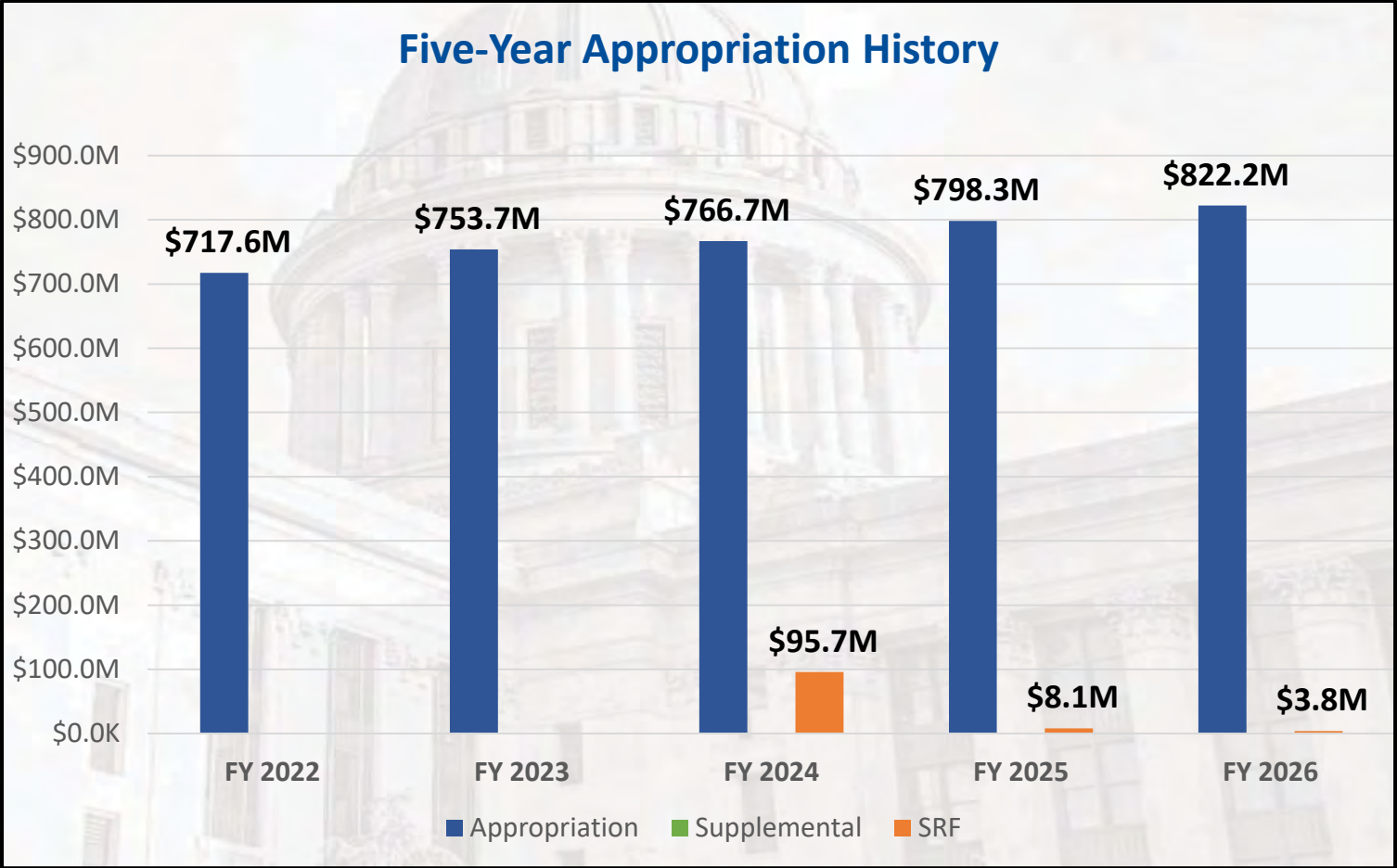
Expense Group
Assistance Payments
Personnel
Professional Services
IT
Pass-throughs
Buildings & Facilities
General Administration
Other
Travel
Fleet
Debt Service
Program Reimbursements
Medicaid

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$717,585,502
FY 2023	\$753,682,964
FY 2024	\$862,401,827
FY 2025	\$806,403,536
FY 2026	\$825,985,501



*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. In FY 2026, DHS received new ARPA/SRF appropriations as well as removals for reappropriation, netting to \$3.8 million.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Adult and Family Services	Provides public assistance to persons in need and assists adults with obtaining and retaining employment.	\$2,010,523,687	979,640+ families or individuals with low or no income.
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.	\$165,890,706	Provided 2.2 million meals; completed 17,499 investigations of abuse, neglect, and exploitation.
Child Care Services	Assures Oklahoma's families have access to licensed, affordable, quality childcare.	\$295,521,636	3,033 licensed homes and centers and 39,000+ children receiving subsidies.
Child Support Services	Establishes paternity, medical and support orders, enforces orders, and reviews and modifies orders as necessary.	\$55,925,203	Collected and distributed \$300+ million in child support on 160,211 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.	\$536,457,866	65,951 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.	\$318,236,772	7,847 currently served on waivers.
Administrative	Supports all functions needed to operate the agency's program divisions.	\$120,437,688	Agency employees and agency clients.
Information Technology	Provides technology solutions and support to agency.	\$86,059,919	Agency employees and agency clients.
Grant and Contribution Fund	Supports OK Benefits special technologies projects, the child abuse multidisciplinary program, and state community assistance programs.	\$13,259,900	Agency employees, children, and state community assistance programs.



*Note: Budget amounts include revisions as of 12.01.25 and do not include 700 funds.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
ARPA/SRF Project and Program Administration	Administering Statewide Recovery Fund/American Recovery Plan funding appropriated by the Oklahoma Legislature.	\$516,109	All agency programs receiving SRF/ARPA funding.
Healthy Childhood Environment (ARPA/SRF)	Promote healthy childhood environments through expanding capacity for child-care services.	\$11,803,368	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.	\$1,191,100	Victims of domestic violence.
Child Maltreatment Prevention (ARPA/SRF)	Reduce child abuse and neglect by focusing programs on fathers and high-risk communities.	\$246,189	Community groups serving Black, Indigenous, and People of Color (BIPOC) families.
Educational Disparities (ARPA/SRF)	Promote healthy childhood environments and address educational disparities.	\$19,753,503	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.	\$645,198	Clients of the Food Hub.



*Note: Budget amounts include revisions as of 12.01.25 and do not include 700 funds.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$49,113	Volunteer advocates, youth and parents.
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.	\$2,600,000	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.	\$2,074,606	Justice-involved women.
Working Families Childcare (ARPA/SRF)	Allow more opportunities for working families with children, with and without special needs, to obtain high quality childcare.	\$1,286,191	Working families with children.
State Emergency Fund	Emergency funding provided to Regional Food Banks during the federal shutdown.	\$7,072,000	Clients of the Regional Food Banks.



Note: Budget amounts include revisions as of 12.01.25 and do not include 700 funds.

# Program Details

## Oklahoma Human Services | FY 2026 Budget | \$3,657,395,755

### Adult and Family Services | \$2,010,523,687

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 \$1.6 billion in SNAP benefits to 925,558 Oklahomans in FY 2025.



# Program Details

## Community Living, Aging and Protective Services | \$165,890,706

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 2025, more than 2.2 million meals were provided through in-home and congregate services; while 17,499 investigations of adult abuse, neglect and exploitation were completed.





# Program Details

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## **Child Care Services | \$295,521,636**

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 3,033 licensed childcare providers statewide, with 39,000+ children receiving subsidies for care each month.



# Program Details

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## **Child Support Services | \$55,925,203**

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 2025, this program collected and distributed \$300+ million in child support for Oklahoma families on 160,211 open cases.



# Program Details

## Child Welfare Services | \$536,457,866

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. In FY 2025, a federal court confirmed that OKDHS has fulfilled its obligations under the Pinnacle Plan settlement, bringing more than a decade of intensive foster care reform to a successful conclusion and ending external monitoring of the state's child welfare system.

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 2025, the agency investigated cases of abuse and neglect involving 65,951 individual children. Prevention services are intended to support families so that children do not have to enter the state's custody. 65% of children were served in prevention cases.



# Program Details

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## **Developmental Disabilities Services | \$318,236,772**

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 7,847 individuals in FY 2025. The waitlist has been reduced from 13+ years to one year.



## AGENCY ACCOMPLISHMENTS

- Fulfilled the court-ordered obligations of the Pinnacle Plan, bringing more than a decade of intensive foster care reform to a successful conclusion and ending external monitoring of the state's child welfare system.
- Reduced the Developmental Disabilities Services waitlist from over 13 years to one year.
- Child Support Services ranked first nationally in paternity establishment. This program helps ensure children receive necessary financial support.
- Increased kinship placement of children through the Child Welfare System to 43%.
- Implemented a workload initiative across several programs, enabling teams to work smarter and serve families more effectively.
- Exceeded targets for the percentage of individuals with developmental disabilities who are working or contributing to their community through supported employment, achieving 75% in FY 2025.

## AGENCY GOALS

- Reduce the state's SNAP payment error rate from 10.87% to 5.99%. This reduction will significantly decrease the projected future state cost share of SNAP benefits.
- Serve all eligible individuals who were on the Developmental Disabilities Services waitlist as of May 1, 2022, with a target of reducing the number of clients awaiting services to 1,000 by FY 2026.
- Increase the percentage of children with a child welfare case placed in kinship to 55% in FY 2025.
- Consolidate technology portals across Adult and Family services, Child Support, and Child Welfare to provide customers with a coordinated, user-friendly experience and create the foundation for a future single-entry point for all state benefits.
- Deploy chip cards for EBT SNAP benefits to help reduce SNAP cloning and skimming, protecting client benefits from fraud and ensuring secure access.
- Increase the percentage of individuals with developmental disabilities who are working or contributing to their community from 75% to 77%.







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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$334,326
Buildings & Facilities	\$99,280
General Administration	\$26,562
Professional Services	\$24,440
IT	\$6,519
Travel	\$461
<b>Total</b>	<b>\$491,588</b>



### Expense Group

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

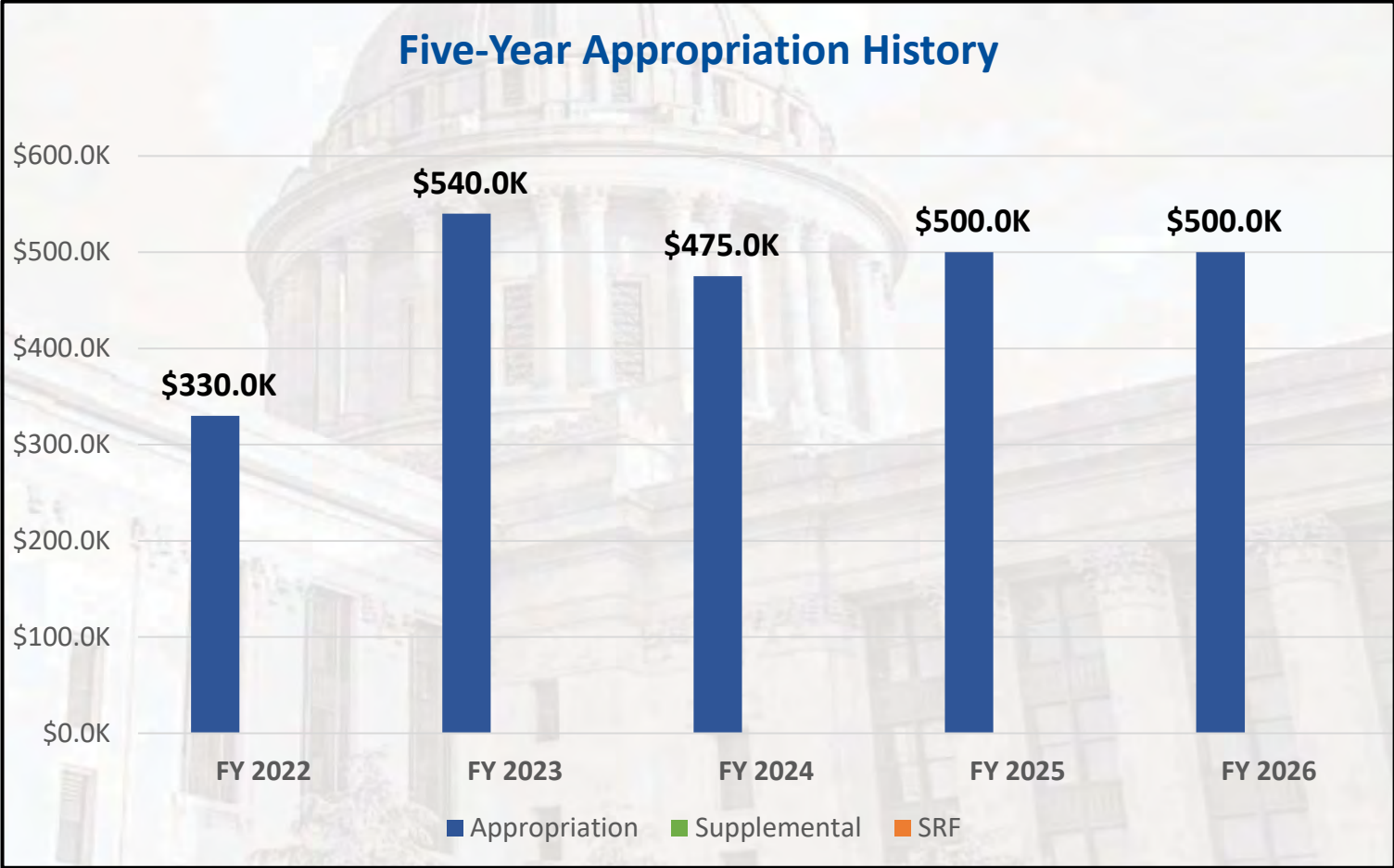
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$330,000
FY 2023	\$540,000
FY 2024	\$475,000
FY 2025	\$500,000
FY 2026	\$500,000



*Note: FY 2023 appropriations include one-time funding of \$150 thousand for LED lighting and HVAC repairs.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Museum Operations	Manages daily operations of the museum.	\$554,364	30,000 visitors per year.
IT Services	Technology solutions and support to agency.	\$17,880	JM Davis staff – six employees.





# Program Details

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## **J.M. Davis Arms and History Museum | FY 2026 Budget | \$572,244**

### **Museum Operations | \$554,364**

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

- Launched museum capital campaign for comprehensive museum renovation.
- Opened year-long exhibit, Norman Rockwell: In Search of America, in celebration of the Route 66 Centennial.
- Completed parking lot resurfacing.
- Developed future interpretive exhibitions and implementation schedule.
- Planned and developed future museum renovation.

## AGENCY GOALS

- Opening of The Pen and The Sword: The American Revolution long-term exhibition in March.
- Development and installation of additional long-term historical exhibitions and accompanying interactive educational programs in coordination with museum interior and exterior renovations.
- Publication of museum book *66 On 66: Firearms from the JM Davis Collection*.
- Continued fundraising efforts.





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.

Established in its current form in **1967**, this agency now encompasses the following programs:

- Public library development.
- Statewide programs.
- Archives and records management.
- State Library.
- 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:**

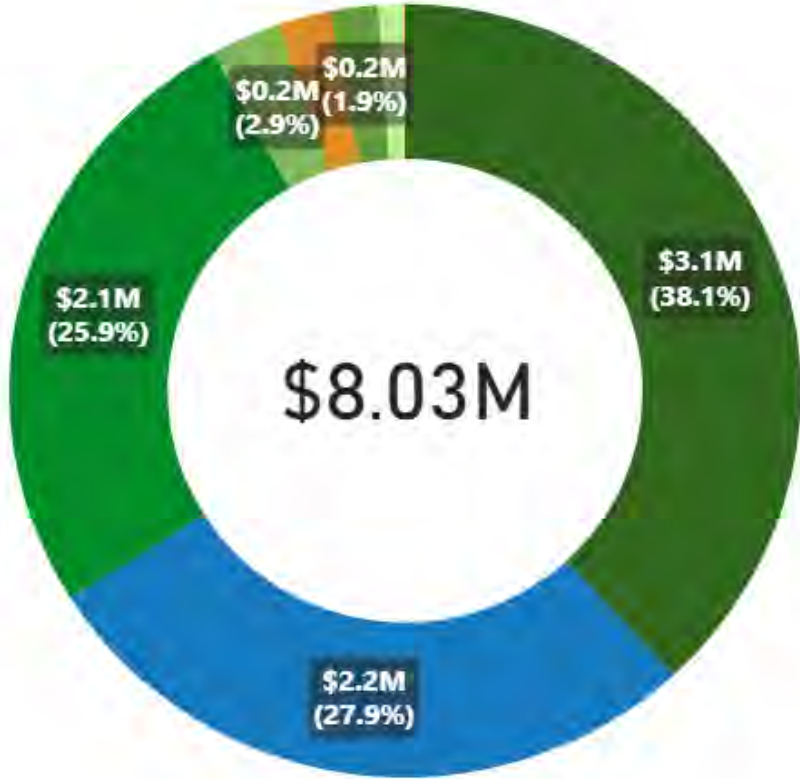
- Impactful, engaged, accountable, creative, and courageous.
- Devoted to quality and committed to our customers, colleagues, and partners.
- Flexible and evolve as our customers' needs change.



# Department of Libraries

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$3,063,658
Pass-throughs	\$2,240,142
IT	\$2,080,837
General Administration	\$235,109
Buildings & Facilities	\$170,226
Professional Services	\$155,433
Travel	\$79,449
Fleet	\$8,242
<b>Total</b>	<b>\$8,033,096</b>



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

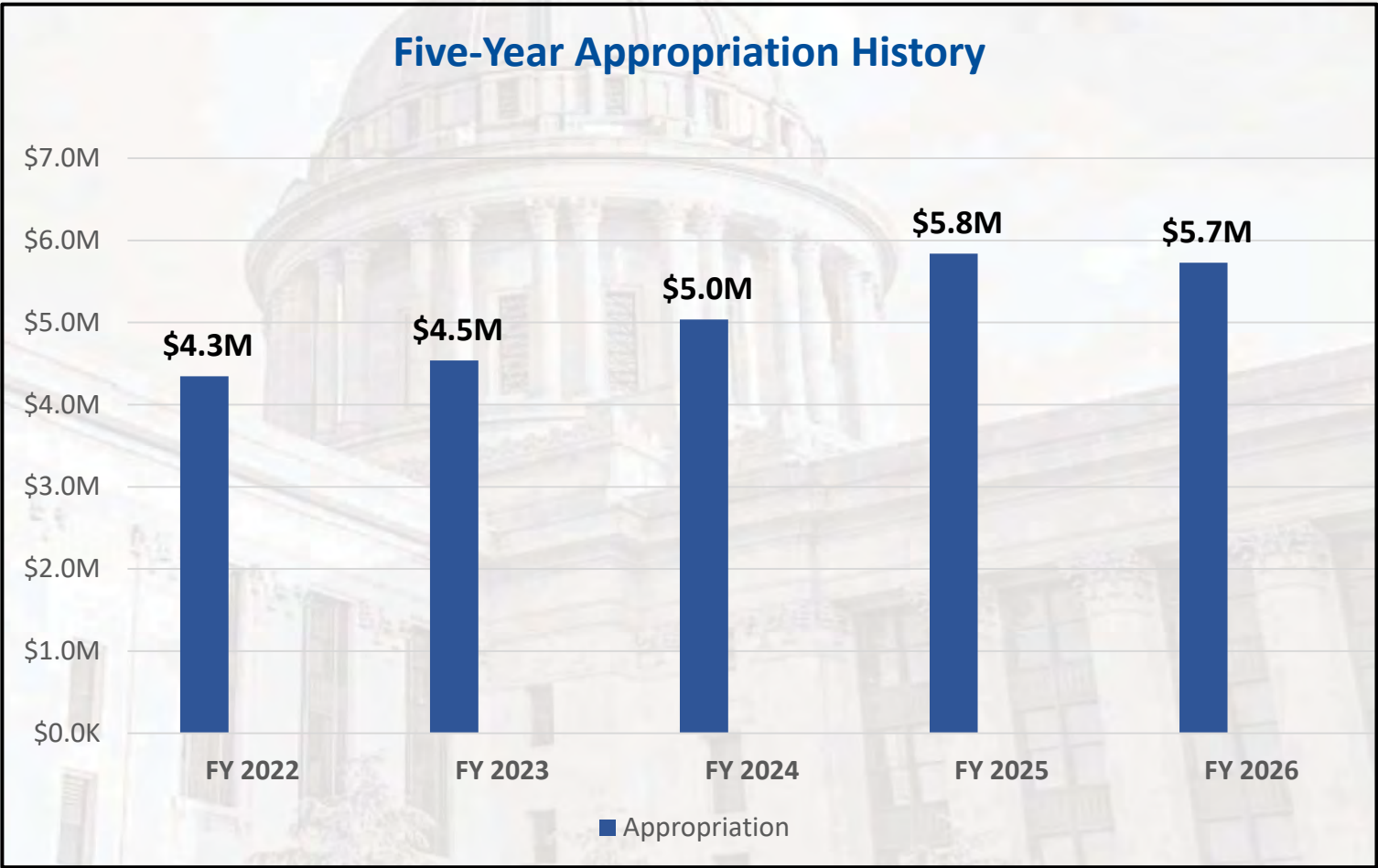
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1,02,2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$4,346,315
FY 2023	\$4,536,315
FY 2024	\$5,036,315
FY 2025	\$5,838,863
FY 2026	\$5,728,358



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	Includes accounting/finance, human resources, general administration, legal, public information, and capital asset management.	\$1,935,934	Agency staff.
Library Development	Supports high-quality library service statewide by equipping library staff and boards with training, resources, and guidance that strengthen local capacity while emphasizing local control, and by leading initiatives that expand learning, connection, and access, including the Public Library Academy, statewide digital resources, and Interlibrary Loan.	\$2,638,122	1,982 staff who work at Oklahoma's public libraries as well as library trustees.
Statewide Programs	Supports public libraries and community-based literacy programs through training, resources, and grants, with key initiatives focused on summer reading, health literacy, citizenship and civic engagement, early literacy and school readiness, digital literacy, and workforce development.	\$1,745,976	222 legally established Oklahoma public libraries.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
State Archives & Records Management/State Library	Preserves Oklahoma’s government records, publications, and history while providing essential information services to state agencies, libraries, and the public. Through the State Archives, Records Center, and State Library, this program ensures secure records management, access to legal and government information, and public access to Oklahoma’s historical and cultural record, supporting transparency, accountability, and effective governance.	\$1,749,715	972,715 page views of ODL Service Gateways and Digital Prairie.
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.	\$2,276,261	1,747,239 Oklahoma residents, libraries, state employees and elected officials.



# Program Details

## Department of Libraries | FY 2026 Budget | \$10,346,008

### Library Development | \$2,638,122

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

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## **Statewide Programs | \$1,745,976**

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 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.

## **Archives and Records Management / State Library | \$1,749,715**

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 / State Library | \$1,749,715 (continued)**

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 | \$2,276,261**

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

- Increased information made available through statewide online resources and saw a 6.9% increase in web traffic.
- Enhanced access to Oklahoma's history by adding 2,908 new documents and publications to the Oklahoma Digital Prairie, which received over 768,315 pageviews.
- Certified 174 library staff across Oklahoma (48% increase over last year), with 108 earning their certification for the first time (20% increase over last year).
- Library staff earned 5,902 professional development hours through ODL programs, an increase of 74.6% over last year.
- Reworked the federally funded Website Development program, reducing both financial costs and staff time to provide high quality websites for small, rural libraries by over 50%.

## AGENCY GOALS

- Advance the State's digital records management capabilities to preserve and provide access to government records and local history.
- Strengthen library services by expanding staff professional development throughout the state, leveraging technology to improve delivery, and using quality data to inform decisions.
- Enhance long-term operational effectiveness and cost savings by modernizing policies and processes, building staff capacity through documentation and cross-training, leveraging technology, and filling key positions.
- Advance community well-being through literacy development, lifelong learning, health and wellness, and civic engagement across Oklahoma.
- Collaborate with the Oklahoma Broadband Office to connect public libraries with U.S. Treasury Capital Projects that will enable workforce engagement, education access, and healthcare monitoring.





**OKLAHOMA**  
Lt. Governor

## Matt Pinnell Lieutenant Governor



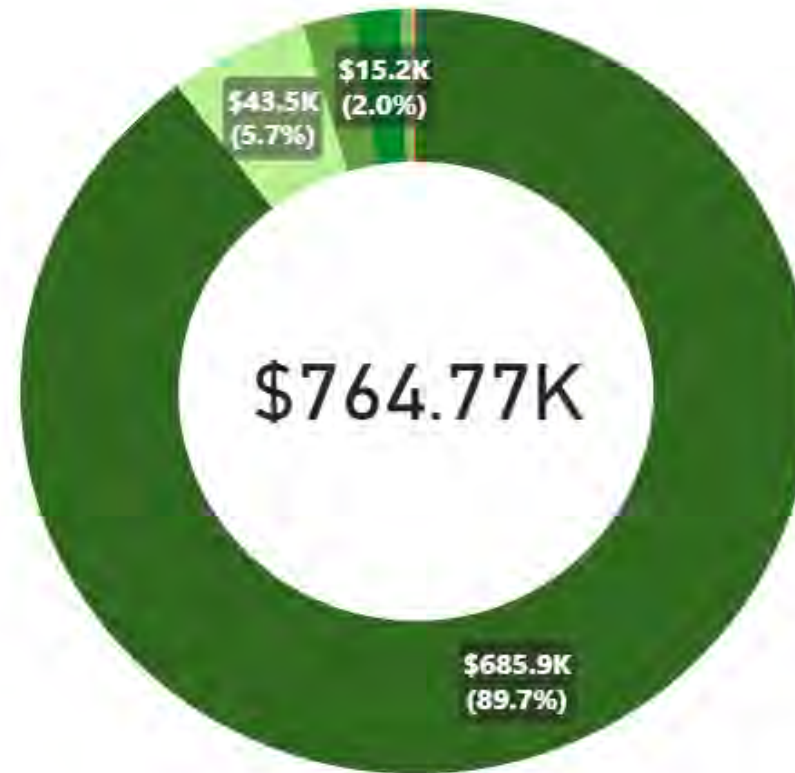
Oklahoma's **Lieutenant Governor** serves in place of the Governor when the Governor leaves the state. The Lieutenant Governor serves as the president of the Oklahoma Senate, casting a vote in the event of a tie and presiding over joint sessions of the State Legislature. The current Lieutenant Governor 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$685,946
Travel	\$43,454
Professional Services	\$15,499
IT	\$15,212
General Administration	\$3,596
Buildings & Facilities	\$1,067
<b>Total</b>	<b>\$764,775</b>



## Expense Group

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

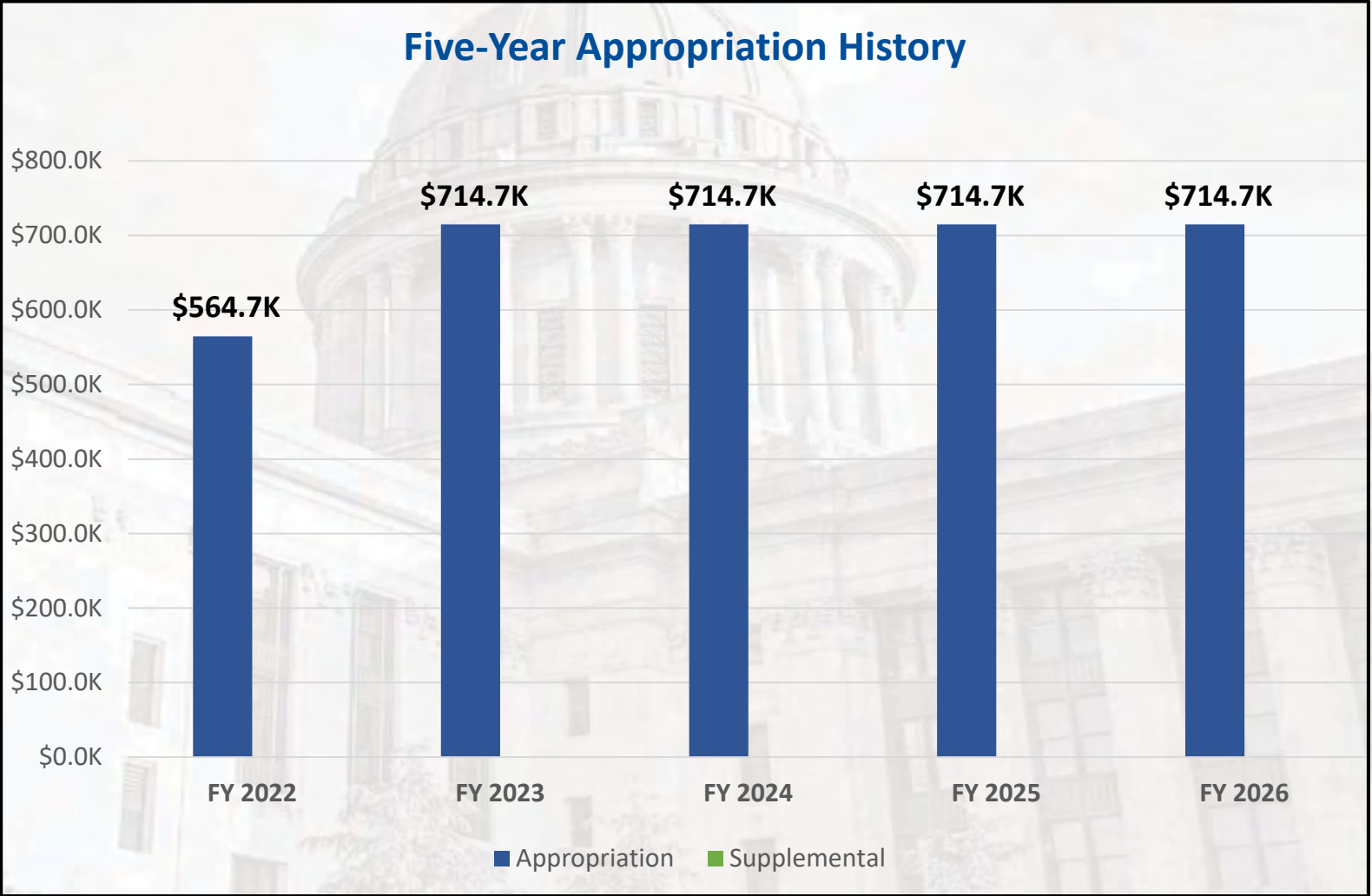
Operating	Grants & Pass-Throughs
<ul style="list-style-type: none"> <li>Personnel</li> <li>Professional Services</li> <li>General Administration</li> <li>IT</li> <li>Travel</li> </ul>	<ul style="list-style-type: none"> <li>Medicaid</li> <li>Assistance Payments</li> <li>Pass-throughs</li> <li>Program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

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$564,665
FY 2023	\$714,665
FY 2024	\$714,665
FY 2025	\$714,665
FY 2026	\$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 and excellence.



# Oklahoma Military Department

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$33,534,696
Buildings & Facilities	\$21,379,426
Professional Services	\$3,580,019
Debt Service	\$3,194,529
General Administration	\$2,820,352
IT	\$2,810,965
Fleet	\$743,665
Pass-throughs	\$477,718
Travel	\$304,722
Other	\$53,096
Program	\$35,250
Reimbursements	
Assistance Payments	\$7,983
<b>Total</b>	<b>\$68,942,422</b>

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



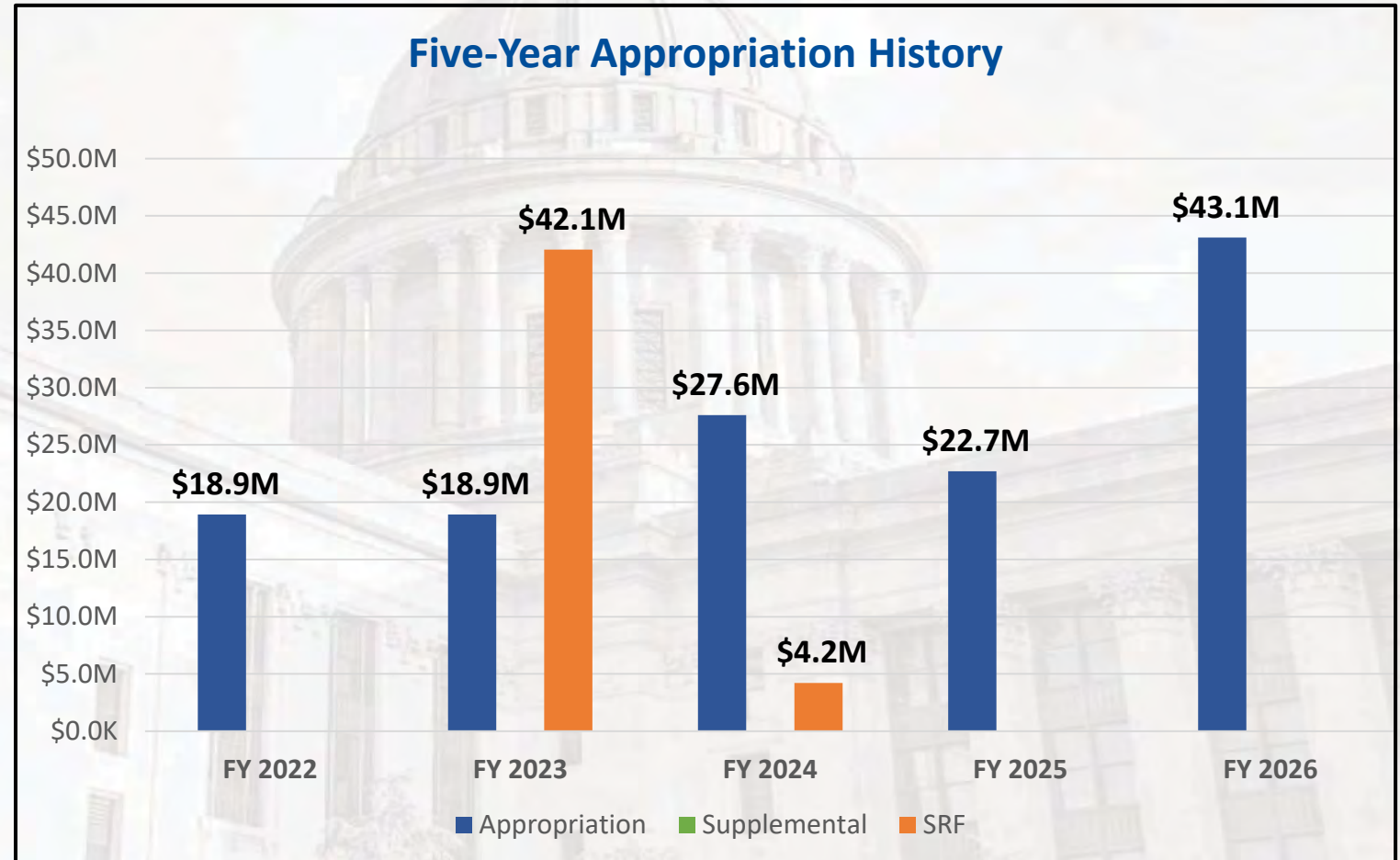
- Expense Group**
- Personnel
  - Buildings & Facilities
  - Professional Services
  - Debt Service
  - General Administration
  - IT
  - Fleet
  - Pass-throughs
  - Travel
  - Other
  - Program Reimbursements
  - Assistance Payments

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$18,911,582
FY 2023	\$60,961,582
FY 2024	\$31,817,651
FY 2025	\$22,693,460
FY 2026	\$43,097,459



*Note: Military Department received a \$21 million appropriation to enhance and improve military bases and facilities in Oklahoma in FY 2026.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$25,480,981	OMD serves over 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.	\$5,971,468	OMD serves over 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.	\$8,500,000	OMD serves over 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 12.01.25.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Museum Management	Supports operations for the Oklahoma National Guard Museum.	\$3,820,279	OMD serves over 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.	\$13,507,179	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.	\$26,956,800	OMD serves over 9,500 National Guardsmen, the citizens of Oklahoma when in service to the state and all citizens of the U.S. when federally activated.



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
700 Fund Expenditures	Agency special accounts are restricted to expenditures authorized by legislation in support of Oklahoma National Guardsmen.	\$327,907	OMD serves over 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.	\$548,554	OMD serves over 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.	\$14,500,000	OMD serves over 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 12.01.25.*

# Program Details

## Oklahoma Military Department | FY 2026 Budget | \$99,613,168

### Administration | \$25,480,981

Administration receives federal support from the 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, antiterrorism 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 | \$5,971,468

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 | \$8,500,000

Armory Maintenance receives federal support from the 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

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## **Museum Management | \$3,820,279**

Museum Management provides operational support for the Oklahoma National Guard Museum.

## **Youth Programs | \$13,507,179**

### **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

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## **Federal Programs | \$26,956,800**

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 | \$14,500,000**

Construction receives federal support from the National Guard Bureau (NGB) 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 the NGB.

## **IS Data Processing | \$548,554**

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

- The Guard Recruiter Incentive Program (GRIP) led to 209 enlistments since its inception, making Oklahoma among the top recruiting states in the nation in 2024 and 2025.
- The Thunderbird Challenge Program housing and dining facility is expected to be completed in February 2026. This \$13 million ARPA funded project addresses educational disparities through academic, social, and emotional services provided to high school dropouts 16-18 years of age.
- The Joint Operations Center, a state-of-the-art command and control center, was completed in December 2025.
- The Holistic Health and Wellness Center in Oklahoma City is expected to be completed in February 2026 to support Oklahoma's military and first responders.
- Established an Unmanned Aerial Systems (UAS) training program at the Camp Gruber Training Site for training, exercise support, and innovation capabilities through relationships with federal, state, tribal, academic, and industry organizations.

## AGENCY GOALS

- Start the build-out of a new Shawnee Readiness Center to meet the needs of the Field Artillery units stationed there. The project is estimated at \$28 million with 100% federal funding and a completion date of September 2027.
- Renovate the Vinita legacy readiness center to post-9/11 Department of Defense standards.
- Complete construction on the new Oklahoma National Guard Museum in northeast Oklahoma City, which was approved in a \$47 million bond. Completion is expected in March 2026.
- Repair and modernize the Greenleaf Lake Dam near Braggs, OK. This project is estimated at \$10.3 million with a completion date of August 2026.
- Complete the OMD complex civil works project to update failing utilities, roads, and other infrastructure. The project is estimated at \$12.2 million federal/state funding and expected to be completed in March 2026.





**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)).

OCAST fulfills this mission by helping Oklahoma innovators turn ideas into companies, supports technologies that solve real-world problems, and accelerates business growth in sectors where Oklahoma can lead.

Established in **1987**, this agency now encompasses the following programs:

- Industry Innovation Programs.
- STEM Intern Partnership Program.
- Research and Development Assistance.
- Capital Access Programs.
- Oklahoma Commercialization Network.
- Inventors Assistance Services.
- Small Business Research Assistance.
- Manufacturing Assistance.
- Oklahoma Accelerator Program.

# Agency Vision, Mission and Core Values

**Vision:**

To fuel bold ideas that become scalable companies and technologies—so innovators, businesses, and communities can grow Oklahoma’s economy and quality of life together.

**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:**

Innovation that delivers, collaboration that multiplies impact, accountability with results, partnerships with purpose, and service to every Oklahoman.



# OCAST

## FY 2025 Expenditures

Expense Group	Sum of Amount
Other	\$17,611,955
Professional Services	\$7,220,410
Personnel	\$1,647,778
Pass-throughs	\$1,467,285
IT	\$258,335
Buildings & Facilities	\$100,998
General Administration	\$67,541
Travel	\$30,969
Fleet	\$8,487
<b>Total</b>	<b>\$28,413,759</b>

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	



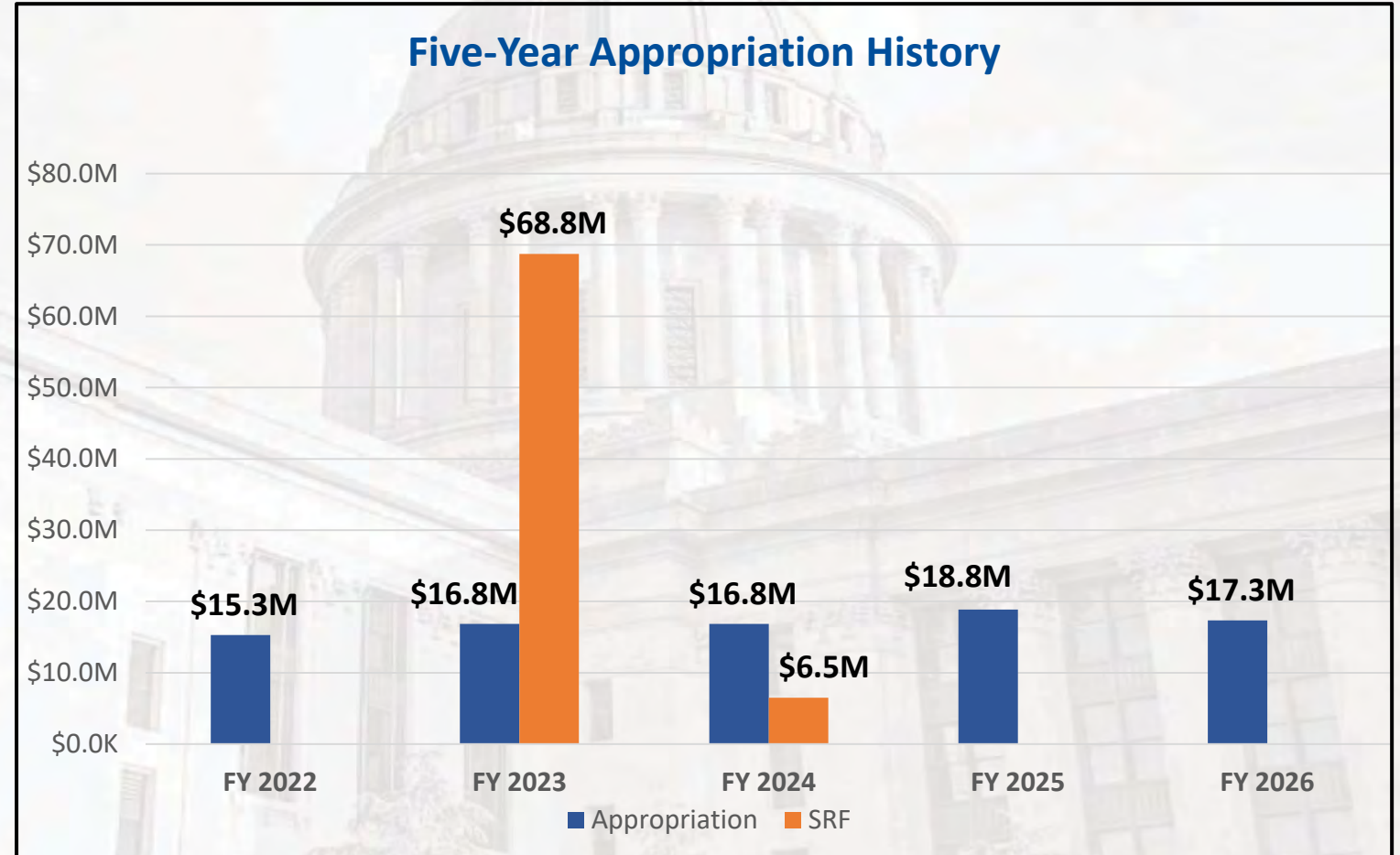
Expense Group
Other
Professional Services
Personnel
Pass-throughs
IT
Buildings & Facilities
General Administration
Travel
Fleet

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2022	\$15,296,542
FY 2023	\$85,596,542
FY 2024	\$23,346,542
FY 2025	\$18,846,542
FY 2026	\$17,346,542



*\*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$736,737	Agency personnel, the OSTRaD board members, contract award recipients, vendors, staff from other agencies, legislative members and staff, executive branch officials, staff, and the public.
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.	\$1,718,825	2,077 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	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.	\$780,295	Elected and appointed policy makers, state agencies, urban/rural, state and national organizations, technology-based businesses, small manufacturers, universities and researchers.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$1,089,999	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.	\$9,988,102	300 projects.
STEM Intern Partnership 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.	\$1,073,417	175 internships supported.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$1,000,000	235 independent Oklahoma inventors.
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	36 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.	\$1,800,000	1,301 small and medium sized Oklahoma manufacturers.
State Small Business Credit Initiative Program	Provide program administration for the funds received from the US Treasury for the State Small Business Credit Incentive Program. OCAST is both the provider and a pass through of these funds to other entities to grow access to capital and necessary technical assistance. OCAST is also managing a technical assistance and small business opportunity program via additional funds from the US Treasury SSBICI Programs.	\$1,399,638	226 businesses.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Oklahoma Commercialization Network	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 for the start-up and growth of technology-based firms in Oklahoma.	\$1,250,000	435 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.	\$7,836,371	13 Oklahoma startup and early-stage technology-based companies.
Information Technology	Technology solutions and support to the agency.	\$608,671	Agency staff.
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	44 startups.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Oklahoma Center for the Advancement of Science and Technology | FY 2026 Budget | \$32,557,055

### Administration | \$736,737

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 | \$1,718,825

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

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## **Office of Science and Innovation (Formerly Technology Information Services) | \$780,295**

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 | \$1,089,999**

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 | \$9,988,102

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 Partnership Program | \$1,073,417

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

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## **Oklahoma Inventors Assistance Service (IAS) | \$1,000,000**

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) | \$1,800,000**

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 Commercialization Network | \$1,250,000**

OCAST contracts with i2E, a small private nonprofit organization, to operate the Oklahoma Commercialization Network 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. OCN prepares entrepreneurs to pursue investment capital and build partnerships with larger companies.



# Program Details

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## **Seed Capital | \$7,836,371**

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.

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 partnerships with:

- Gener8tor to provide accelerator programming to the Oklahoma City area.
- Oklahoma Farm Bureau and AgLaunch to provide accelerator programming to rural Oklahoma.
- Techstars to provide accelerator programming to the Tulsa area.





# Program Details

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## **State Small Business Credit Initiative Program | \$1,399,638**

U.S. Treasury State Small Business Credit Initiative (SSBCI) funds are received from the US treasury with OCAST providing program administration. OCAST is both the provider and a pass-through of these funds to other entities to grow access to capital and necessary technical assistance. OCAST is also managing a technical assistance and small business opportunity program via additional funds from the US Treasury SSBCI Programs.

All programs are underway and OCAST has begun requests for the third tranche of funding from the equity and loan portfolio and the second tranche of funding for the Technical Assistance Program. Additionally, OCAST is actively providing services under the Small Business Opportunity Program grant.



## AGENCY ACCOMPLISHMENTS

- Achieved a 5:1 return on the state's investment in Generation Food Rural Partners, supporting rural innovation.
- Drove economic impact:
  - Created or retained 2,024 direct jobs and 5,060 indirect jobs.
  - Average salary of OCAST-supported jobs is \$83,196.
  - Launched 43 new companies.
  - Attracted \$139 million in follow-on private capital.
- Transitioned the Intern Partnership Program to year-round access and expanded to CareerTech.
- Secured and deployed the second U.S. Treasury State Small Business Credit Initiative (SSBCI) tranche; on track for tranche three.
- Grew Innovation Day into the Innovation Conference & Expo with 150 attendees, 54 exhibitors, and 300+ guests.

## AGENCY GOALS

- Increase the number of high-quality applications across all OCAST programs by implementing a unified, business-focused framework that closes startup and innovation gaps and expands the statewide pipeline of investable companies.
- Increase the amount of follow-on capital secured by OCAST-supported companies to \$150 million by using a coordinated, market-driven program framework that strengthens investment readiness and helps Oklahoma companies compete for private, philanthropic, and federal dollars.
- Increase the number of jobs created and retained by applying a consistent, business-speed program framework that accelerates company growth and ensures innovators and employers receive the support needed to scale in Oklahoma.
- Build upon the success of the Oklahoma Innovation Partners Program by securing new partners.
- Maximize capital funding opportunities by forming more companies.





## **Grayson Ardies** **Chief Executive Officer**



The Oklahoma Space Industry Development Authority (OSIDA) serves to plan spaceport systems and projects in this state, to promote the development and improvement of space exploration and spaceport facilities, to stimulate the development of space commerce and education, including, but not limited to, the commercialization of the space industry and the development of space-related industries, and to promote research and development related to space and space-related industry.

Established in 1999, the agency now encompasses the following divisions: agency operations, airport operations, industrial park operations, and education.

# Agency Vision, Mission and Core Values

**Vision:** 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.

**Mission:** Plan and conduct business development activities for the Oklahoma Air & Space Port to attract more aerospace related industry in Oklahoma.

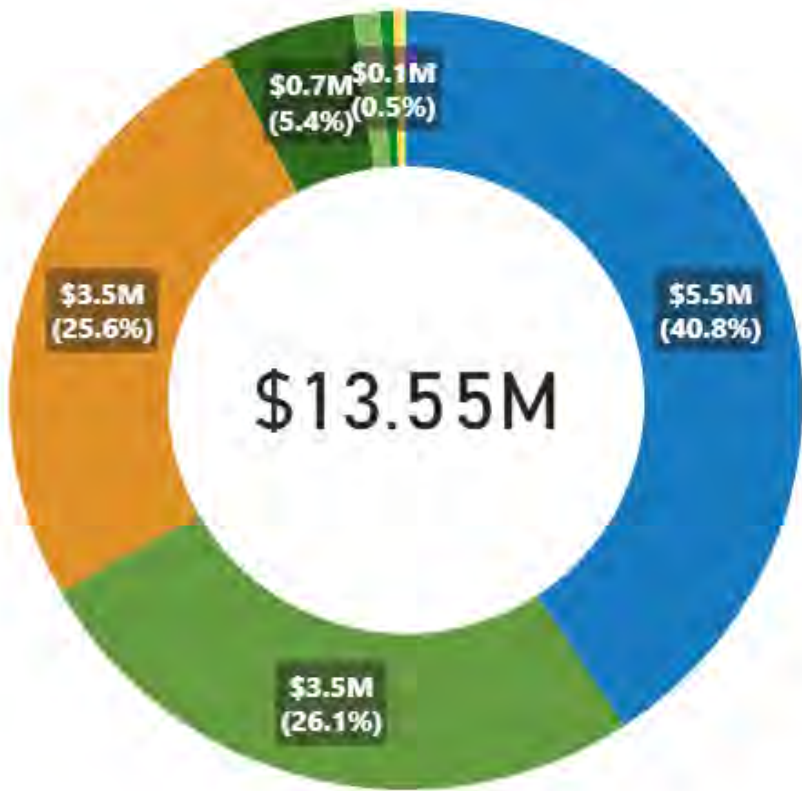
**Core Values:** Integrity, professional courtesy, equality, fairness and service to the people of Oklahoma.



# Oklahoma Space Industry Development Authority

## FY 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$5,520,069
Professional Services	\$3,532,682
Buildings & Facilities	\$3,470,654
Personnel	\$732,493
General Administration	\$144,795
IT	\$74,449
Fleet	\$46,034
Travel	\$24,571
<b>Total</b>	<b>\$13,545,747</b>



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

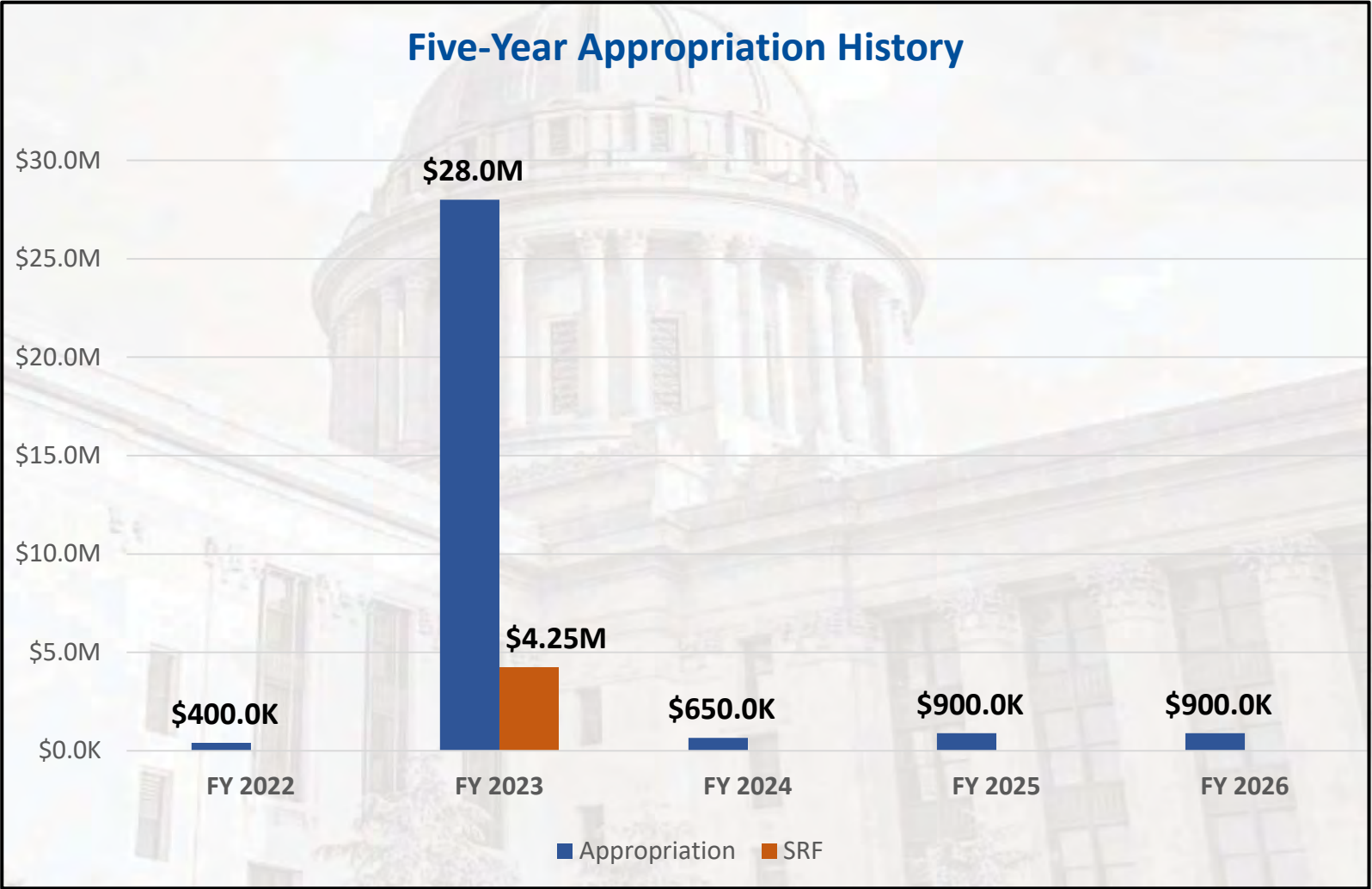
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$400,000
FY 2023	\$32,250,000
FY 2024	\$650,000
FY 2025	\$900,000
FY 2026	\$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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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).	\$3,706,613	Airport and industrial park tenants.
General Operations	Management, promotion, development and upkeep of the spaceport, airport and industrial airpark.	\$25,870,125	Airport and industrial park tenants.
IS Data Processing	IT management and data services.	\$100,881	ODAA staff in Burns Flat, airport tenants.
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.	\$14,104	Airport and industrial park tenants.
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.	\$1,606,574	Airport and industrial park tenants.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

## Oklahoma Space Industry Development Authority | FY 2026 Budget | \$31,298,297

### General Operations | \$25,870,125

This program support the daily operations of the Oklahoma Space Industry Development Authority and the Oklahoma Air and Space Port/Clinton Sherman Airport, a 2,700-acre airport, spaceport, and industrial park located in Burns Flat, OK.

### Airport Joint Use Agreement | \$3,706,613

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).

### PREP Infrastructure | \$14,104

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 | \$1,606,574

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

- Began the implementation of SB 912, merging OSIDA employees into the Department of Aerospace & Aeronautics and restructuring the OSIDA operations inside ODAA.
- Completed Phase 1 of pavement rehabilitation at Clinton Sherman Airport. Phases 2, 3 and 4 are currently underway.
- Installed the first three UAS radar systems at Clinton Sherman Airport and the Roger Mills ODOT site that will enable beyond visual line of sight operations for UAS testing in Western Oklahoma.

## AGENCY GOALS

- Complete the design for the hangar facility and related infrastructure that will house the state-acquired Dawn Aerospace Mark-II Aurora spaceplane.
- Repair, improve, and implement long-term maintenance plan for runways, taxiways, apron, and other airport facilities.
- Retain existing tenants, continue efforts to recruit and secure lease and use agreements with new tenants.
- 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. Jeff Stroup 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 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$20,000,000
Program Reimbursements	\$15,322,000
Buildings & Facilities	\$3,950,000
<b>Total</b>	<b>\$39,272,000</b>



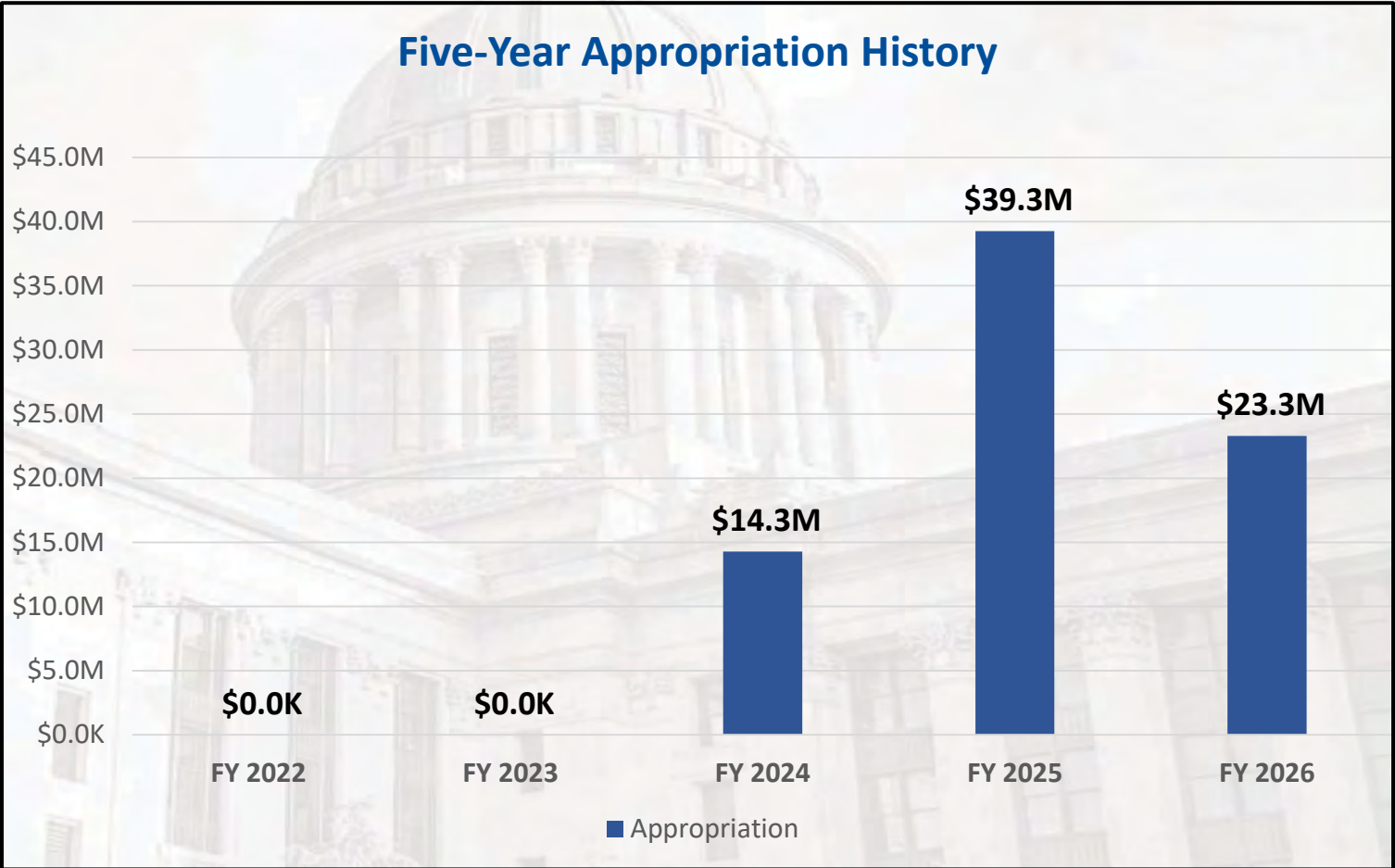
- Expense Group**
- Pass-throughs
  - Program Reimbursements
  - Buildings & Facilities

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

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$0
FY 2023	\$0
FY 2024	\$14,277,000
FY 2025	\$39,272,000
FY 2026	\$23,301,532



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	All agency operations.	\$27,251,532	424 students annually, dozens of food animal producers and numerous referring rural veterinarians.



# Program Details

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## Oklahoma State University Veterinary Medicine Authority | FY 2026 Budget | \$27,251,532

### Administration | \$27,251,532

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 capital funds to support the construction of a new animal teaching hospital.
- Provided funding for the hiring of 15 veterinary clinicians for the Animal Teaching Hospital.
- Continued recapitalization of the Oklahoma Animal Disease Diagnostics Laboratory (OADDL).
- Began the process to establish toxicology services at OADDL.
- Provided \$600,000 in FY 2025 and \$1,000,000 in FY 2026 scholarships to students committed to serving in rural Oklahoma.

## AGENCY GOALS

- Hire additional animal teaching hospital clinicians and staff.
- Award \$1,000,000 in rural veterinary scholarships to third and fourth-year students.
- Start the planning and construction of New Animal Teaching Hospital.
- Remodel the Oklahoma Animal Disease Diagnostics Laboratory.
- Increase recruitment and admission of Oklahoma residents to program.





**OKLAHOMA**  
**Rehabilitation Services**

## Melinda Fruendt Director



The **Department of Rehabilitation Services (DRS)** assists 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 self 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$85,453,909
Assistance Payments	\$39,712,142
Buildings & Facilities	\$11,910,993
IT	\$5,508,872
Professional Services	\$4,211,485
General Administration	\$1,982,378
Travel	\$1,737,206
Fleet	\$685,683
Other	\$77,051
<b>Total</b>	<b>\$151,279,719</b>



### Expense Group

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

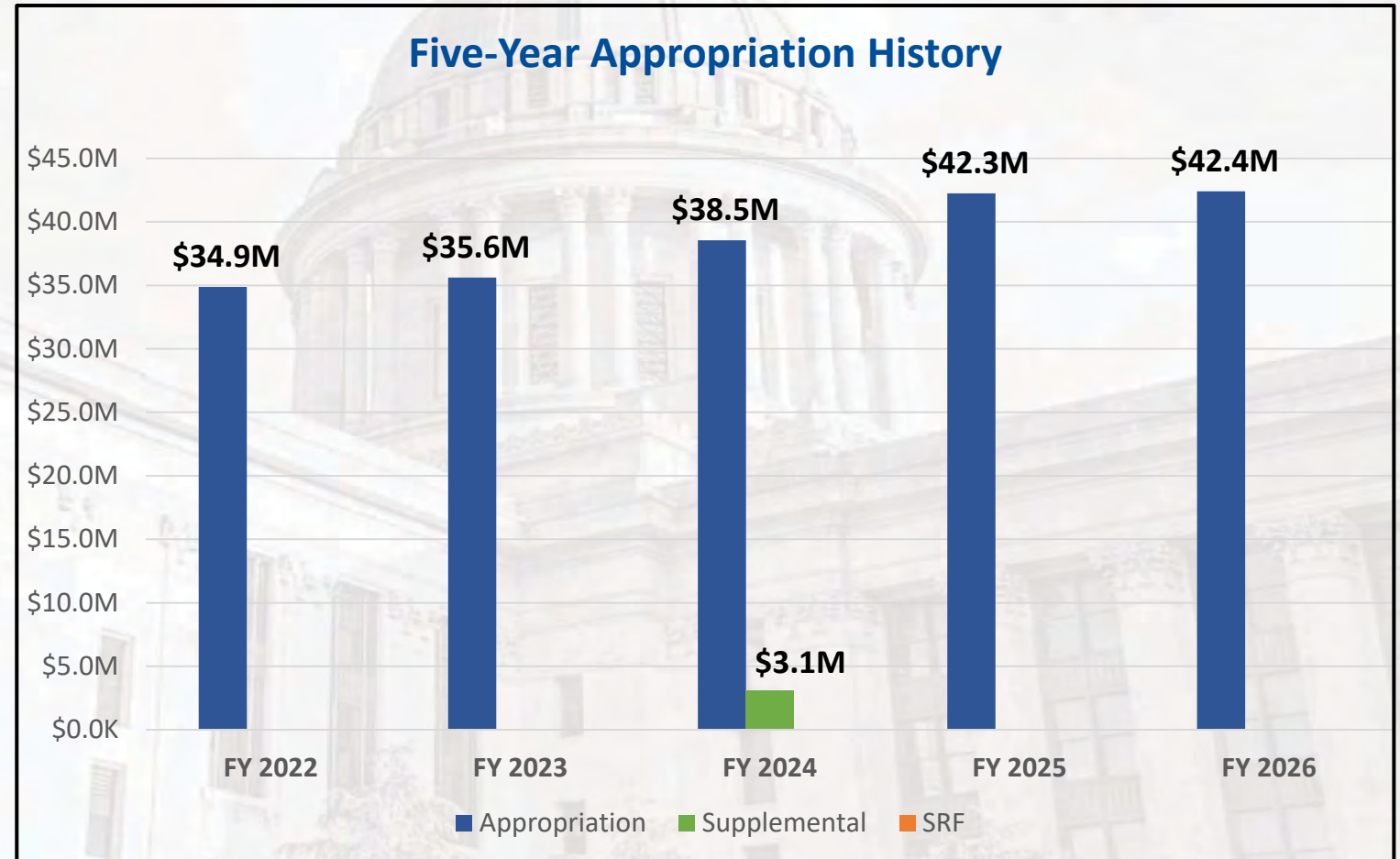
- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$34,875,002
FY 2023	\$35,623,295
FY 2024	\$41,642,951
FY 2025	\$42,252,951
FY 2026	\$42,402,951





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$89,253,654	24,923 individuals with disabilities seeking employment and independence.
Oklahoma School for the Blind	Serves students with visual impairments, from birth through age 21.	\$9,947,885	361 individuals, including 81 day/residential students and student outreach.
Oklahoma School for the Deaf	Serves children who are deaf and hard of hearing, from birth through age 21.	\$13,558,335	7,353 individuals, including 101 day/residential students and participants in American Sign Language classes in Oklahoma.
Disability Determination Services	Serves Oklahomans seeking disability benefits.	\$53,700,000	52,082 Oklahomans seeking disability benefits.
Support Services	Provides accounting, financial services, general administration, legal services and human resources management to staff across all programs.	\$10,120,042	Employees and clients.
Information Services	Information technology supporting agency programs.	\$9,848,968	Employees and clients.
Capital Outlay	Capital projects to improve and maintain the School for the Blind, School for the Deaf and other capital assets.	\$4,770,089	Students at OSB and OSD and clients of Oklahoma Library for the Blind.



*Note: Budget amounts include revisions as of 12.01.2025.*

# Program Details

## Department of Rehabilitation Services | FY 2026 Budget | \$191,198,973

### Vocational Rehabilitation and Services for the Blind and Visually Impaired (VR and SBVI) | \$89,253,654

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 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.

During FY 2025, DRS assisted 13,765 consumers with their rehabilitation plan, 3,753 consumers attained employment, and 409 individuals were released off the waiting list.



# Program Details

## **Oklahoma School for the Blind | \$9,947,885**

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 | \$13,558,335**

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. OSD provides ASL classes in communities and online.

## **Disability Determination Services | \$53,700,999**

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, obtaining 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 314 full-time equivalent employees.



## AGENCY ACCOMPLISHMENTS

- Assisted 84,719 Oklahomans with disabilities and their families.
- Assisted 13,765 consumers with their VR and SBVI rehabilitation plan.
  - 3,753 consumers attained employment, and 409 cases were released from the Priority Group 3 waiting list.
  - Average taxes on earnings of the consumers employed are \$4,628.
  - 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 at a 99.6% accuracy rate.
- 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 for the Vocational Rehabilitation and Services for the Blind and Visually Impaired programs monthly.
- 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

## Amy Blackburn 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$39,043,220
Buildings & Facilities	\$23,033,454
General Administration	\$9,871,897
Pass-throughs	\$4,374,999
Professional Services	\$3,444,028
IT	\$2,785,033
Fleet	\$547,539
Travel	\$279,632
Other	\$3,394
<b>Total</b>	<b>\$83,383,196</b>

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	

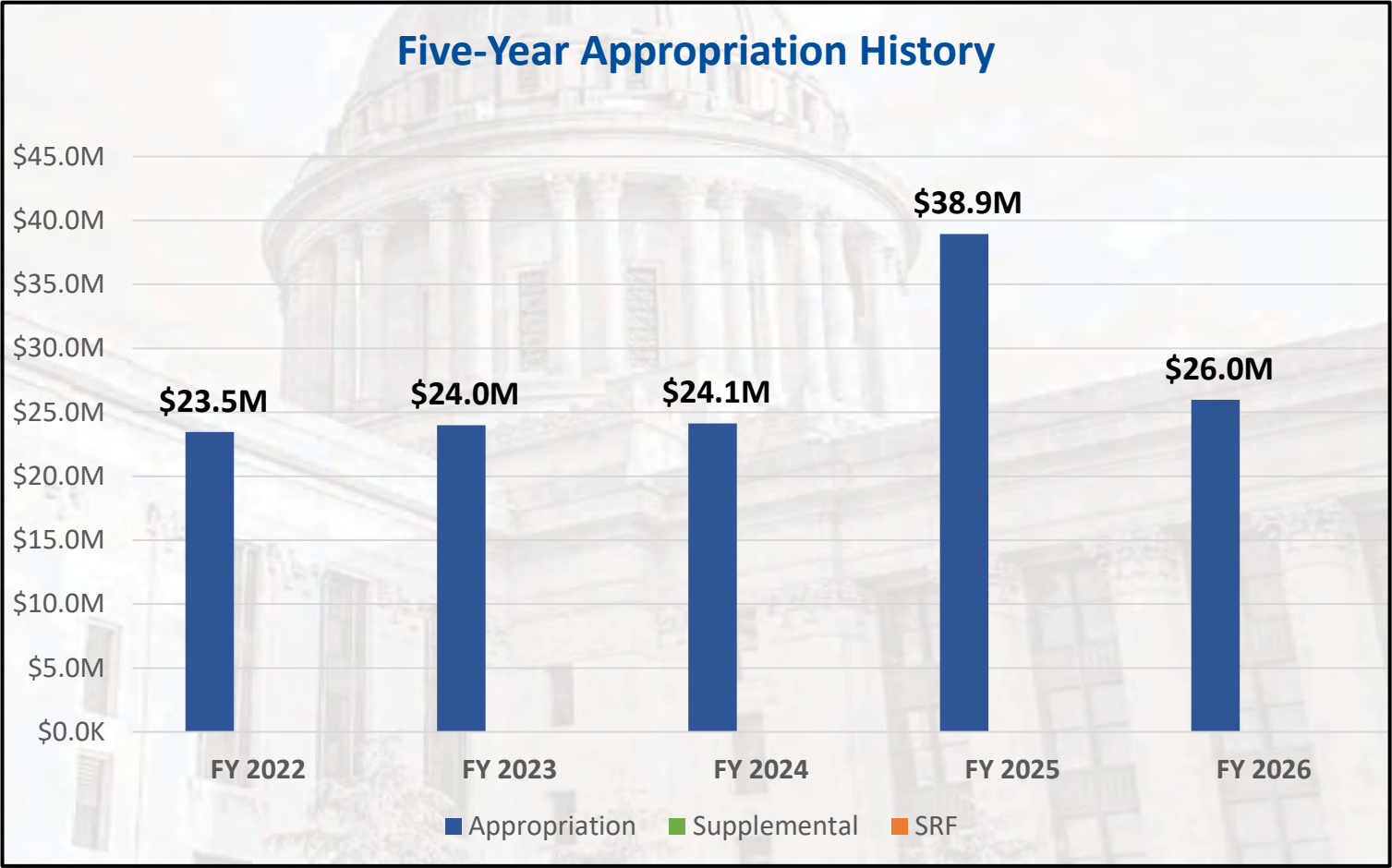


Expense Group
Personnel
Buildings & Facilities
General Administration
Pass-throughs
Professional Services
IT
Fleet
Travel
Other

Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$23,461,601
FY 2023	\$23,988,776
FY 2024	\$24,130,726
FY 2025	\$38,936,011
FY 2026	\$25,969,386



*Note: FY 2025 includes \$12.5 million in Oklahoma Capital Assets Maintenance and Protection funding.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$57,145,111	9.6 million visitors in FY 2025.
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.	\$12,450,612	15.3 million visitors in 2023, per the CY 2023 Oklahoma Visitor Profile Report conducted by OmniTrak.
Administration	Agency administration.	\$4,927,164	Employees and job applicants of the agency.
Information Technology	Agency information technology services.	\$2,197,690	The entire agency, as well as the public.
Capital Projects	Agency capital projects, mainly for state parks.	\$38,779,297	9.6 million visitors in FY 2025.



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

## Oklahoma Tourism and Recreation Department | FY 2026 Budget | \$115,499,874

### State Parks | \$57,145,111

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 | \$12,450,612

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 | \$38,779,297

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

- Route 66 places of interest experienced a 30% year-over-year visitor days increase.
- Digital campaigns promoting Fishing Trail, Fall Foliage, and Halloween events across Google, Meta, and X resulted in an overall cost per conversion rate of \$3.02.
- Overall traffic to DiscoverOklahomaTV.com increased by 36% due to the ROUTES commercial campaign.
- Payments to publish Oklahoma Today, the Oklahoma Travel Guide, Route 66 and State Parks Passports were moved in-house, eliminating unnecessary agency fees for researching publishers and paying for publishing.
- Proactively completed the accessibility upgrades required to meet Web Content Accessibility Guidelines 2.1 AA ahead of the federal deadline.
- Hardened security for TravelOK.com and the companion app, protecting against cyber threats and reputation risks.
- Saved \$97,560 per year by moving deposit tracking for park locations from an external vendor system to an internal SharePoint system.

## 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.
- Attract more conferences, conventions and other group events to the state and park system.
- Introduce a Wi-fi expansion at parks with critical infrastructure needs to increase customer satisfaction, safety, and revenue generation.





**OKLAHOMA**  
Workforce Commission

## Kyla Guyette Chief Executive Officer



The **Oklahoma Workforce Commission** is the primary entity tasked with coordinating and aligning workforce development activities throughout the state to grow Oklahoma's economy and the prosperity of Oklahomans.

The Oklahoma Workforce Commission is empowered to coordinate the activities of each element of the state's workforce development programs, systems and entities to achieve better alignment, accountability and outcomes.

Established in **2023**, this agency serves as the single point of contact regarding workforce development for public officials, businesses and the public.

# Agency Vision, Mission and Core Values

## **Vision:**

Powered by a strong workforce, aligned systems and shared prosperity, Oklahoma will become the best place in the nation to live, work and do business.

## **Mission:**

To align, coordinate, and accelerate the state's public-private workforce ecosystem to ensure that every employer has access to the talent they need and every Oklahoman has access to high-value career opportunities.

## **Core Values:**

Access – every Oklahoman deserves access, exposure and opportunity to pursue a high-quality career with economic stability. Destination – Oklahoma should be a destination of economic prosperity for employers to locate, operate, and expand with an available pipeline of skilled workers. Alignment – education, training, credentials, and apprenticeships should be directly aligned with meaningful skills and opportunities to meet Oklahoma's workforce needs. Accountability – the financial investment and performance of workforce development projects and initiatives should be accurate, relevant and transparent with data available for open evaluation.



# Workforce Commission

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$251,656
Professional Services	\$102,386
IT	\$14,020
Travel	\$10,434
General Administration	\$3,171
<b>Total</b>	<b>\$381,668</b>

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



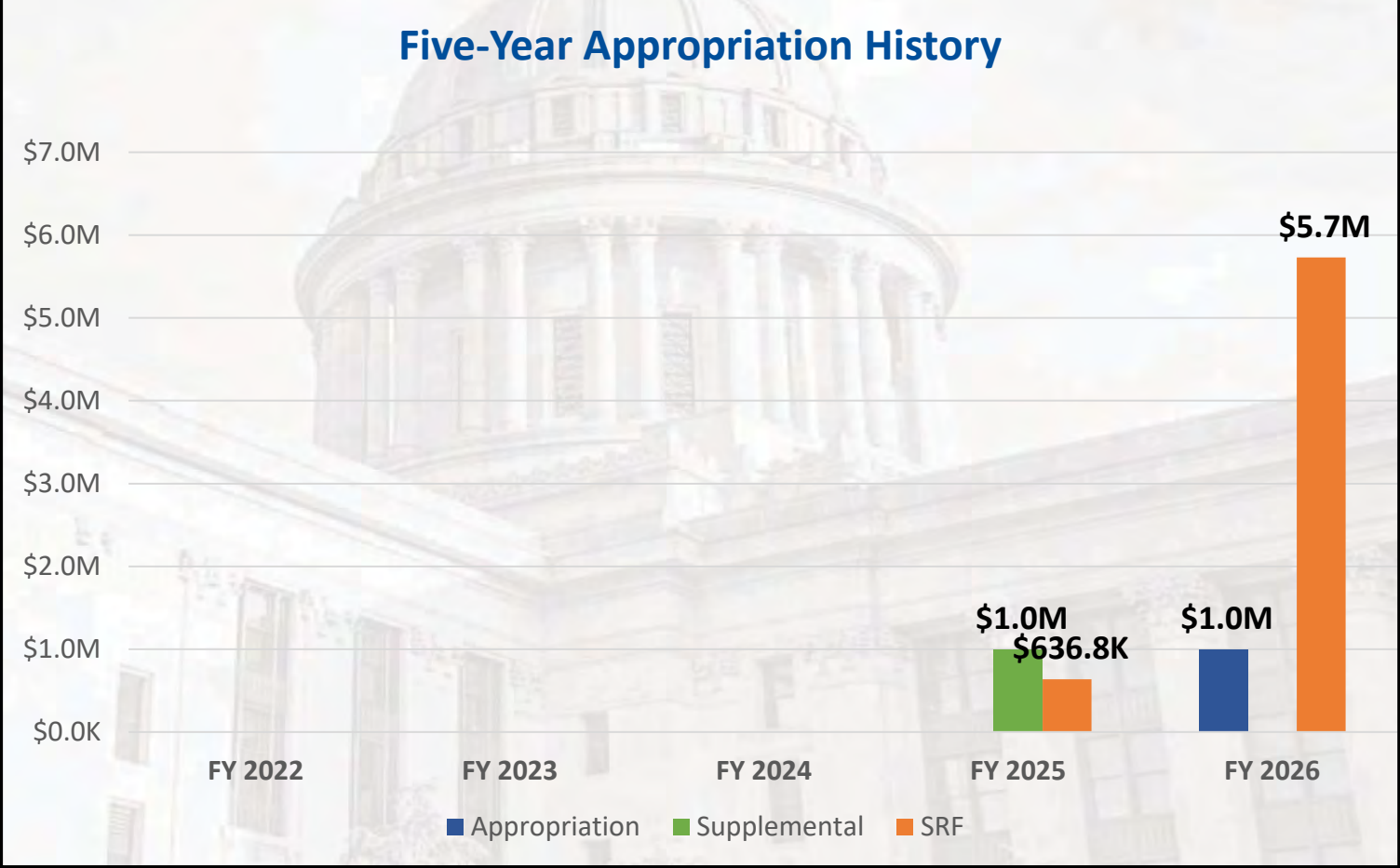
- Expense Group**
- Personnel
  - Professional Services
  - IT
  - Travel
  - General Administration

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	\$1,636,802
FY 2026	\$6,731,227



**Note:** HB 1021XX, which was passed in the Legislature’s Second Special Session in 2022, established the Workforce Coordination Revolving Fund at the Oklahoma Department of Commerce. The fund received \$6,368,029 in appropriations from the Statewide Recovery Fund pursuant to HB 1019XX and HB 1022XX. In FY 2025, the Workforce Commission was appropriated \$636,802 from the Workforce Coordination Revolving Fund pursuant to SB 1193. In FY 2026, the Workforce Coordination Revolving Fund and its remaining \$5,731,227 balance was transferred to the Oklahoma Workforce Commission pursuant to SB 663.



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration and ARPA Grants	Oversees accounting and financing, capital asset management, the legal department, human resource management, general administration, and the distribution of ARPA grants.	\$6,419,216	Citizens of Oklahoma, state agencies.
IT Services and ARPA Projects	Provides information technology services to agency and implements ARPA-funded workforce data integration system project.	\$1,558,272	Citizens of Oklahoma, state agencies.



# Program Details

## Oklahoma Workforce Commission | FY 2026 Budget | \$7,977,488

### Administration and ARPA Grants | \$6,419,216

Administration consists of agency support services including accounting and financing, capital asset management, the legal department, human resource management, and general administration. This division of the Workforce Commission also distributes ARPA-funded grants for critical workforce needs and administers related projects pursuant to SB 663.

### IT Services and ARPA Projects | \$1,558,272

IT Services consists of technology support for the agency. This division is also tasked with an ARPA-funded project to create a workforce data integration system pursuant to SB 663.




## AGENCY ACCOMPLISHMENTS

- Completed initial launch of Oklahoma Workforce Commission as a state agency, including hiring a CEO and agency staff.
- Disbursed \$4.5 million in ARPA funding through new Workforce Transformation Grants to five postsecondary collaborators.
- Hosted 10 public listening sessions gathering input and feedback from over 1,000 residents, stakeholders and businesses across Oklahoma about the state's current and future workforce system needs.

## AGENCY GOALS

- Complete Phase 1 of the Workforce Integration Project by launching a Workforce Insights and Reporting Engine (WIRE) dashboard.
- Produce the Oklahoma Workforce Spending Report.
- Develop the Oklahoma Opportunity Portal, a digital tool for Oklahomans to access workforce services.
- Pilot 25 Opportunity Kiosks, physical locations where Oklahomans across the state can access the Opportunity Portal.
- Create COMPASS, an AI-powered decision tree tool, to quickly and effectively help Oklahomans identify and navigate programs and services that meet their needs.
- Establish an Inter-Agency Workforce Committee.



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- 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$12,204,074
IT	\$740,034
Professional Services	\$699,712
Buildings & Facilities	\$279,430
Travel	\$202,008
Fleet	\$145,508
General Administration	\$99,663
Other	\$1,616
Pass-throughs	\$661
<b>Total</b>	<b>\$14,372,705</b>



### Expense Group

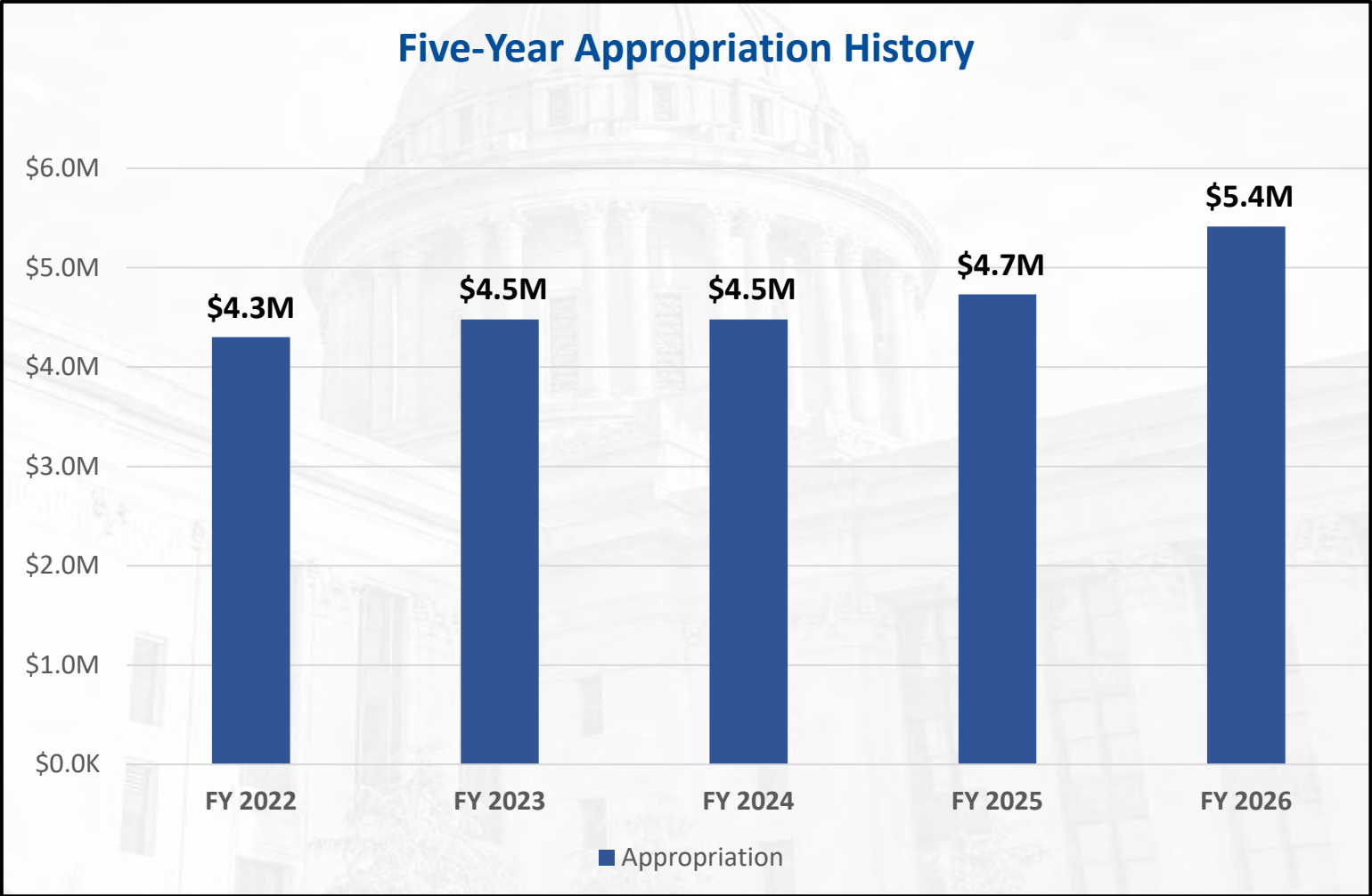
- Personnel
- IT
- Professional Services
- Buildings & Facilities
- Travel
- Fleet
- General Administration
- Other
- Pass-throughs

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$4,300,315
FY 2023	\$4,480,315
FY 2024	\$4,480,315
FY 2025	\$4,730,315
FY 2026	\$5,413,315



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration/Accounting	Accounting and administration.	\$1,645,458	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.	\$253,255	Citizens of the state.
Continuing Professional Education	Provide training opportunities for SAI staff and other public accountants and auditors.	\$166,851	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, and performs annual reviews of the 77 county treasurers.	\$7,135,764	Citizens of the state and federal agencies.
County Management Services	Provide technical assistance and training for county government officials and employees.	\$140,140	County officials and employees.
Employees Group Insurance Audit Division	Perform audits of eligibility of Employees Group Insurance Division members.	\$175,932	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.	\$551,453	Citizens of the state.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
IT Audit/IT Support	Perform information technology audits of state agencies and county governments; IT support for SAI.	\$1,819,101	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.	\$517,493	Citizens of the state and Federal Department of the Interior.
Pension Administration	Pass through money to pay the pension's investment consultant.	\$145,000	Pension members.
Performance Audit Division	Perform operational or performance audits on request of state agencies and other governmental entities as provided by law.	\$1,205,053	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.	\$317,612	Citizens of the state.
Special Investigative/Forensic Audit Division	Perform special, investigative and forensic audits on request as provided by law.	\$1,046,255	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.	\$4,199,280	Citizens of the state and federal agencies.



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

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## **State Auditor and Inspector | FY 2026 Budget | \$19,318,647**

### **Board of Equalization/Public Trust Division | \$253,255**

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 | \$166,851**

Provides training opportunities for staff and other public accountants and auditors.

### **County Audit Division | \$7,135,764**

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

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## **County Management Services | \$140,140**

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 | \$175,932**

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

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## **Horse Racing/Gaming | \$551,453**

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 | \$1,819,101**

**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

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## **Oklahoma Natural Resource Revenue | \$517,493**

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 | \$145,000**

Pass-through funding to pay the Pension Commission's investment consultant.

## **Performance Audit | \$1,205,053**

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

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## **Quality Assurance | \$317,612**

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 | \$1,046,255**

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 | \$4,199,280**

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

- Released 353 reports in FY 2025, up from 312 reports in FY 2024.
- The Forensic Audit Division released an audit of Tulsa Public Schools uncovering millions of dollars in mismanaged funds and a systemic lack of oversight by both the administration and the local school board. The report identified more than \$800,000 in misappropriated funds.
- The audit of the Town of Red Rock reported fraud findings totaling more than \$336,000 resulting in formal charges.
- Based on our audit of the Stillwater Pioneer Booster Club, charges were filed for embezzlement of about \$24,000.
- The criminal prosecution of Epic Charter Schools advanced during the year and the former superintendent of Seeworth Academy was found guilty for embezzlement of over \$250,000.
- Provided guidance and technical assistance to counties related to COVID funding, opioid, and vaping settlement funding.
- Completed the federally mandated Single Audit Report for Fiscal Year 2023. This audit covered more than \$14.9 billion in expenditures, and a record of \$93.4 million in questionable purchases were identified.

## AGENCY GOALS

- Reduce turnover rate for professional staff to 12%.
- Maintain staff auditor billable hours at or above 73.5%. Auditors have nonbillable 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, from 73% in FY 2025.
- Increase percentage of audit staff with at least two years' experience to 90%, from 79% in FY 2025.
- At least 90% of professional staff have a degree and/or professional certification.





## 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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$492,469
Professional Services	\$31,769
IT	\$17,746
Buildings & Facilities	\$13,347
General Administration	\$9,038
Travel	\$6,706
<b>Total</b>	<b>\$571,075</b>



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

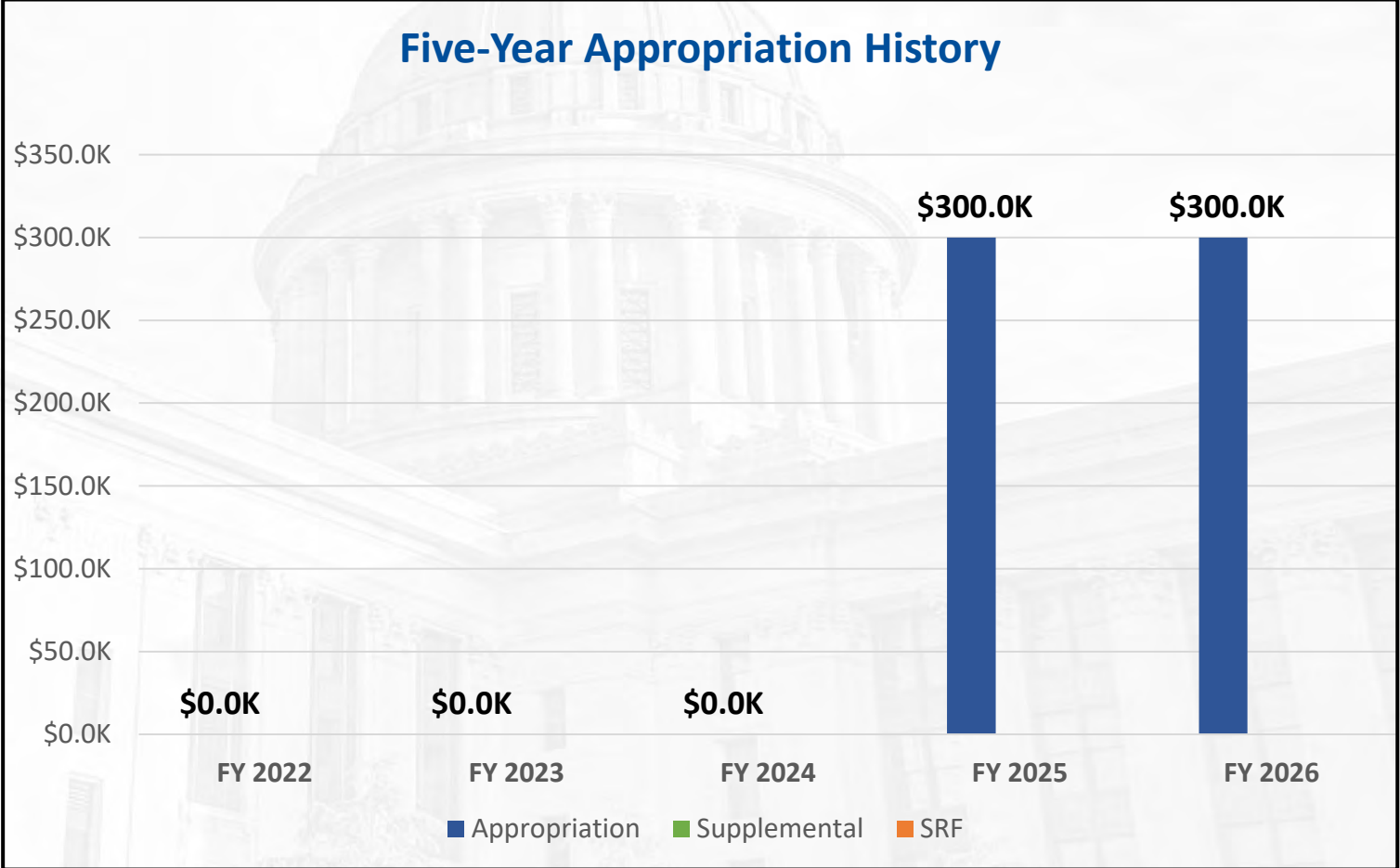
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$0
FY 2023	\$0
FY 2024	\$0
FY 2025	\$300,000
FY 2026	\$300,000



*Note: Council on Judicial Complaints received its first appropriation in FY 2025.*



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$735,531
ISD Data Processing	Information technology services are contracted with the Oklahoma Office of Management and Enterprise Services.	\$26,000



# Program Details

## Council on Judicial Complaints | FY 2026 Budget | \$761,531

### General Operations | \$735,531

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.

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.

### IS Data Processing | \$26,000

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 resumed 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

- Continue to facilitate a more educated and informed judiciary by coordinating and funding a five-day training for new judges following judicial elections. This training provides an opportunity to establish the standards expected of a judicial officer and to provide resources for their success.
- Issue dispositions of complaints within 90 days of complaint receipt, with a target of 90% achievement in FY 2026.





**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 and problem solving.

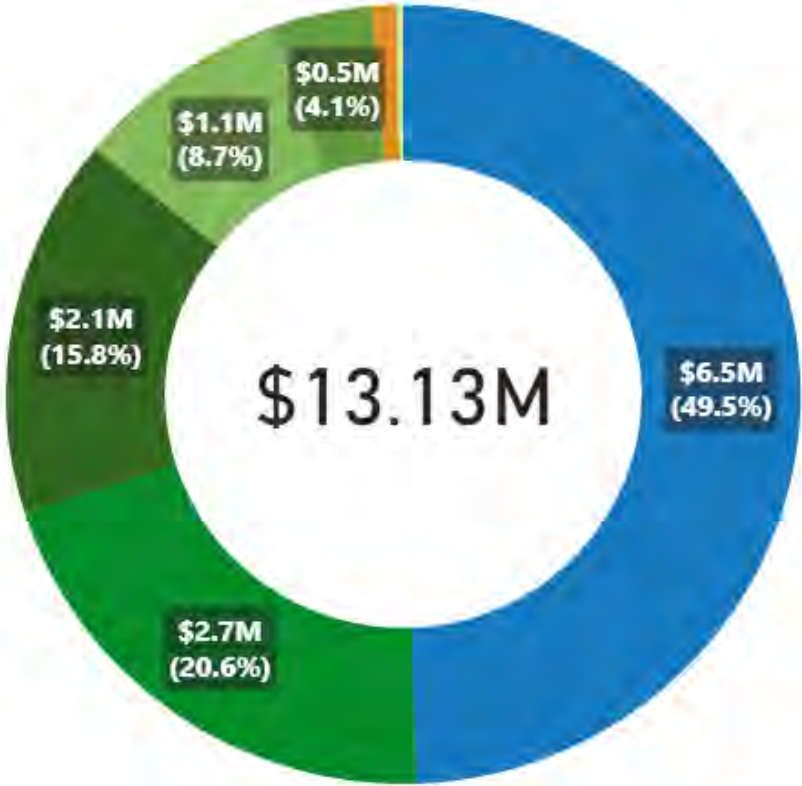




# State Election Board

## FY 2025 Expenditures

Expense Group	Sum of Amount
Pass-throughs	\$6,493,821
IT	\$2,706,942
Personnel	\$2,069,763
General Administration	\$1,147,930
Professional Services	\$539,582
Buildings & Facilities	\$132,275
Travel	\$27,483
Fleet	\$7,248
<b>Total</b>	<b>\$13,125,046</b>



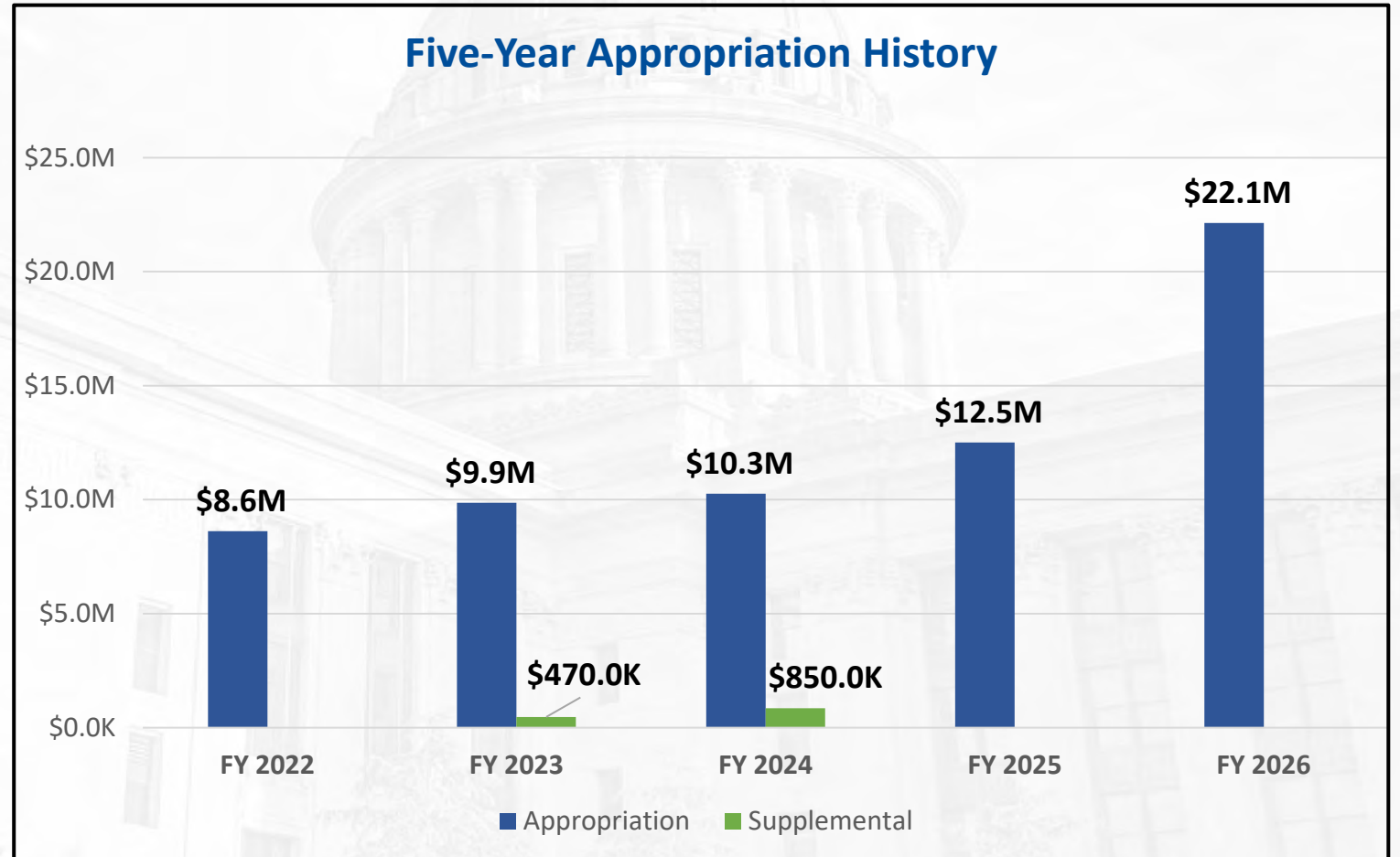
- Expense Group**
- Pass-throughs
  - IT
  - Personnel
  - General Administration
  - Professional Services
  - Buildings & Facilities
  - Travel
  - Fleet

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 1.02.2026.*

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$8,617,548
FY 2023	\$10,336,548
FY 2024	\$11,112,057
FY 2025	\$12,515,057
FY 2026	\$22,140,057



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	General administration, office management, mail, communications, legislative liaisons, general counsel, etc.	\$838,127	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.	\$16,518,417	Approximately 2.3 million currently registered voters.
Election Management	Administration and conduct of statewide elections as mandated by law.	\$8,937,747	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.	\$26,400	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.	\$1,086,497	Approximately 2.3 million currently registered voters.



# Program Details

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## State Election Board | FY 2026 Budget | \$27,407,188

### Administration | \$838,127

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 | \$16,518,417

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 | \$8,937,747

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

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## **Voter Education/Refunds | \$26,400**

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 | \$1,086,497**

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

- Rolled out USPS Intelligent Mail Barcoding to track absentee ballots statewide after a successful pilot program, to help ensure uniformity for voters and improve absentee ballot tracking.
- Conducted four Special Legislative Elections without requesting additional funding.
- Conducted statutory training for all County Election Board Secretaries, Assistant Secretaries, members and alternate members covering election security and election laws.
- For the first time ever, training for County Election Board members and alternate members was conducted fully online using OMES' Workday learning portal.
- Began upgrade of the State Election Board election management software system using federal grant funds. This upgrade will build on our custom, multi-factor authenticated, secure system and will bolster efficiency for County and State Election Board officials.
- Sent address confirmation mailings to 351,191 voters identified in 26 O.S. § 4-120.2. Sent the first of two planned mailings, pursuant to 26 O.S. § 4-118.1, to voters identified in the USPS National Change of Address database as possibly having changed their address of residence.

## AGENCY GOALS

- Conduct Candidate Filing, Primary, Runoff Primary and General Elections.
- Conduct statutory Precinct Official Training for thousands of poll workers, as required per 26 O.S. § 3-111.
- With the rollout of Intelligent Mail Barcoding for absentee ballots in all counties complete, IMB will be available in all counties for the first statewide election (2026 Primary Election). After the 2026 election cycle, we will evaluate the effectiveness and look at additional usage cases for the system.
- Develop a Request for Proposal for new voting device system, subject to available funding.
- Continue three-year plan to upgrade our election management software to enhance efficiency and security features.
- Prepare for and implement state and federal election legislation.





# Oklahoma Ethics Commission

**Lee Anne 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:**

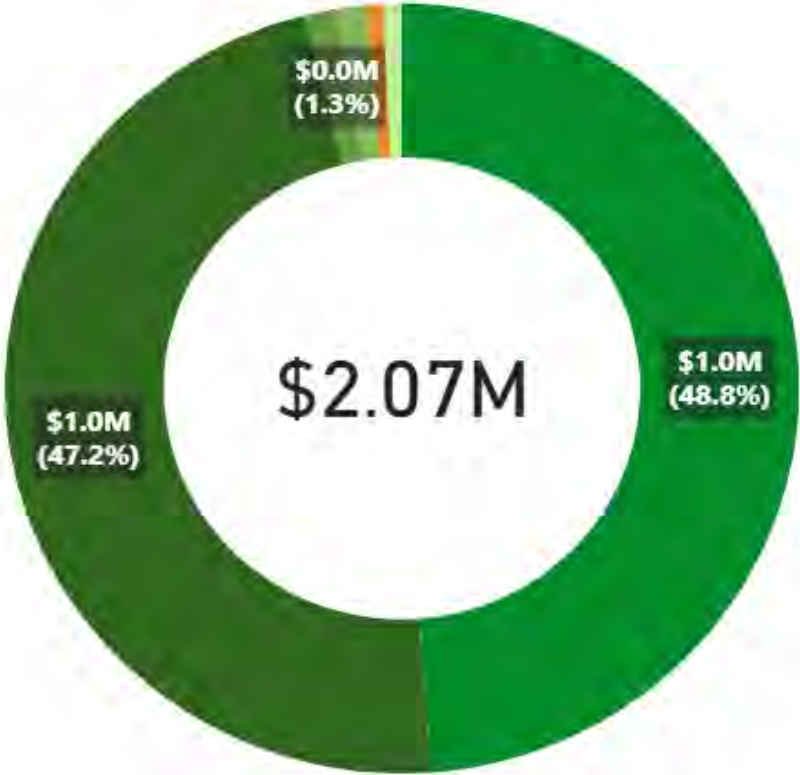
The Commission strives to be a service-oriented commission through responsive communications and providing transparency in state campaigns and state government to the regulated community, media and citizens by providing fair rules, immediate access to reports filed with the Commission, tailoring enforcement to the situations presented, interpreting rules as necessary, and providing opportunities for education on the ethics rules.



# Ethics Commission

## FY 2025 Expenditures

Expense Group	Sum of Amount
IT	\$1,008,761
Personnel	\$975,453
Professional Services	\$27,490
General Administration	\$23,375
Buildings & Facilities	\$15,543
Travel	\$15,315
Other	\$4
<b>Total</b>	<b>\$2,065,941</b>



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

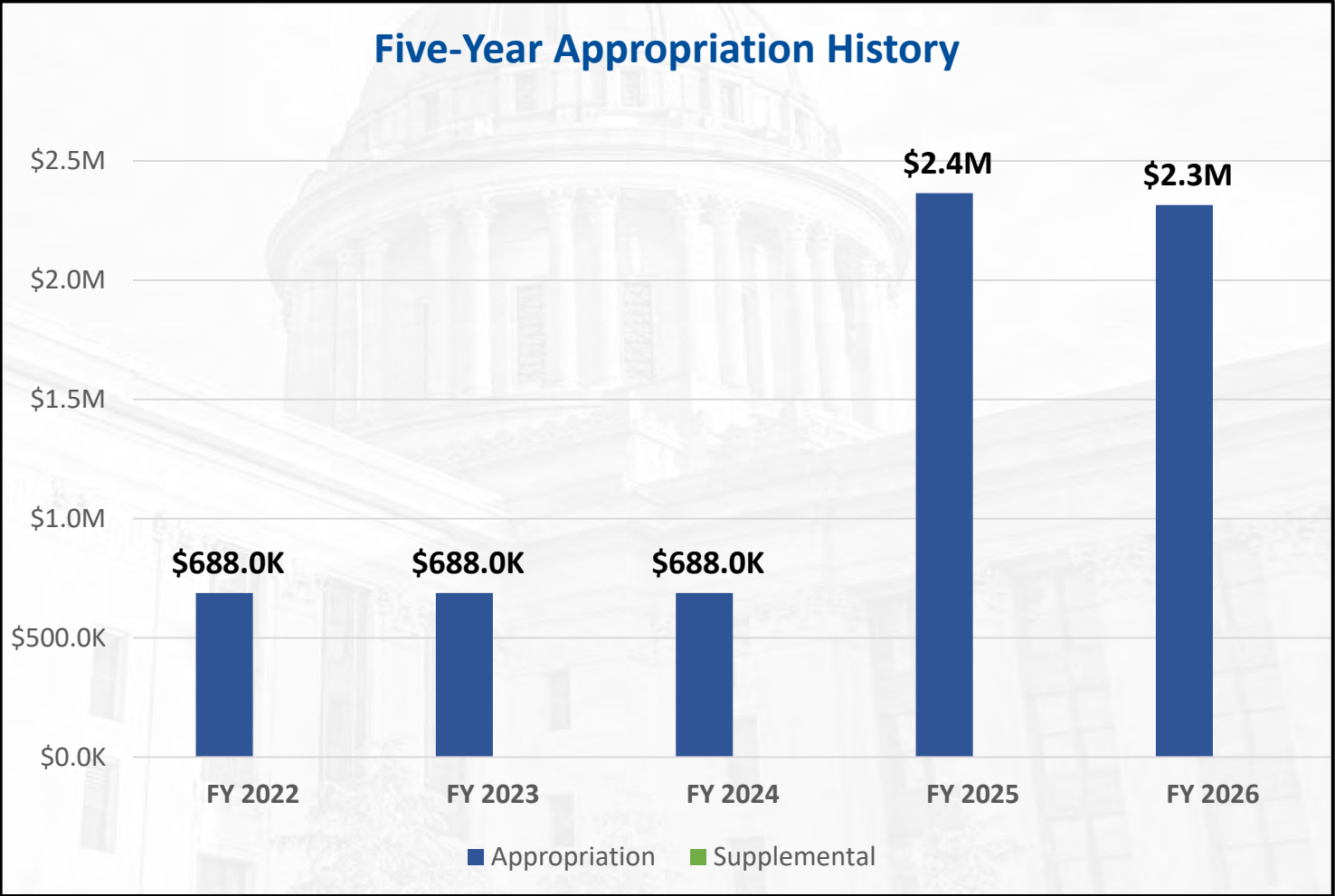
Operating	Grants & Pass-Throughs
Personnel	Medicaid
Professional Services	Assistance Payments
General Administration	Pass-throughs
IT	Program Reimbursements
Travel	
Capital	Other
Buildings & Facilities	Other
Highways & Bridges	Statewide Medical Claims
Debt Service	
Fleet	

*Note: Data obtained on 1.02.2026.*



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$687,957
FY 2023	\$687,957
FY 2024	\$687,957
FY 2025	\$2,364,630
FY 2026	\$2,314,630





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Administration	General administration costs not captured in programs below.	\$1,288,795	All Oklahoma citizens.
Compliance	Administrative option to formal complaints and investigations process. Primarily focuses on bringing filers into compliance with the ethics rules through proactive 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, Oklahoma citizens, political subdivision campaigns, and elected officers.
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.	\$1,266,601	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 <a href="https://guardian.ok.gov">guardian.ok.gov</a> .		Approximately 1,000 committees, 650 lobbyists, 1,300 lobbyist principals, all state officers and employees, political subdivision campaigns, all other citizens.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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**Ethics Commission | FY 2026 Budget | \$2,555,396**

**PROGRAMS | \$1,288,795**

## **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 answered primarily by the executive director.



# Program Details

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## 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

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## 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

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## **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 \$300,000 for FY2026. The commission is staggering responsive implementation and offering education to all those subject to enforcement.





## AGENCY ACCOMPLISHMENTS

- Delivered a 92% increase in educational opportunities, including expanded virtual training statewide and enhanced online guidance, resulting in a 25% reduction in administrative fines and a 49% decrease in complaints and investigations.
- Prepared a statewide informational campaign launching January 2026 to support political subdivision compliance.
- Partnered with the Oklahoma Municipal League (OML) and Oklahoma State School Boards Association (OSSBA) to reach local officials through trusted channels.
- Engaged municipal and school district filers early to encourage participation, improve understanding, and support a smooth transition into reporting requirements.
- Established the Ethics Commission Advisory Group, a formal advisory group to strengthen engagement with the regulated community and stakeholders most impacted by Commission decisions. This group provides structured feedback on rule review, strategic planning, policy considerations, and system usability.

## AGENCY GOALS

- Leverage resources generated from political subdivision registrations to expand the Commission's training, education, and compliance capacity.
- Complete full integration of political subdivision filers into the Commission's reporting system, enabling transition from onboarding and education to active compliance monitoring and enforcement.
- Shift Commission focus toward data-informed compliance oversight, while maintaining education and support for local officials.
- Utilize a unified reporting platform to improve consistency in filing and review and strengthen transparency across local government entities.
- Prioritize stabilization, reliability, and performance of the Commission's campaign-finance filing and disclosure platform to ensure uninterrupted access for filers and the public. This will be done utilizing lessons learned from prior system development efforts.





**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).

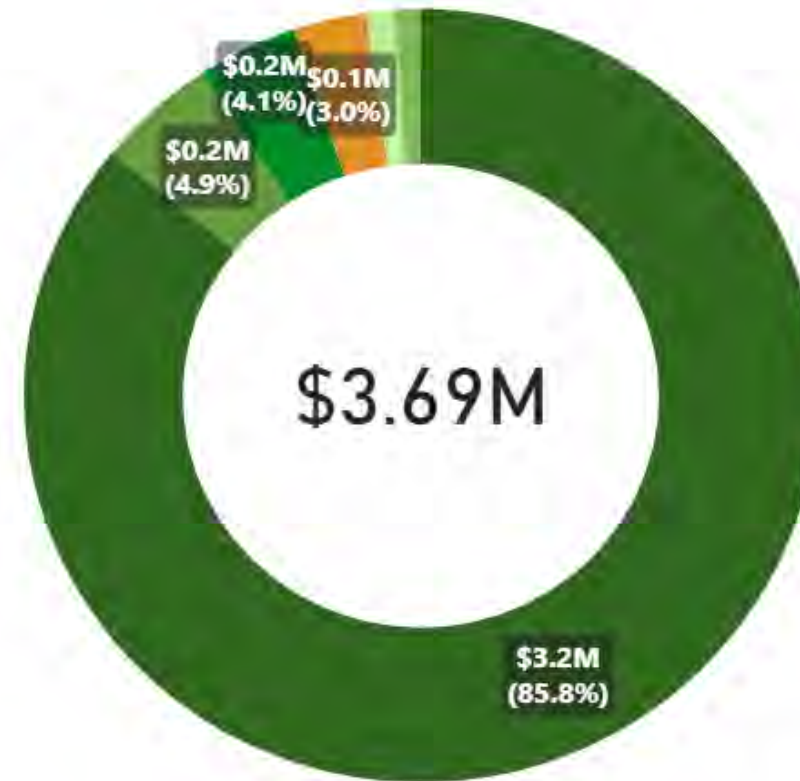
When state offices become vacant, the Governor, unless otherwise provided by law, makes appointments to fill vacancies subject to the consent of the Oklahoma Senate. Furthermore, the Governor serves as commander in chief of the state militia.

Governor J. Kevin Stitt took office in 2019.

# Governor

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$3,169,751
Professional Services	\$181,720
IT	\$151,789
Buildings & Facilities	\$109,763
Travel	\$42,918
General Administration	\$38,307
<b>Total</b>	<b>\$3,694,248</b>



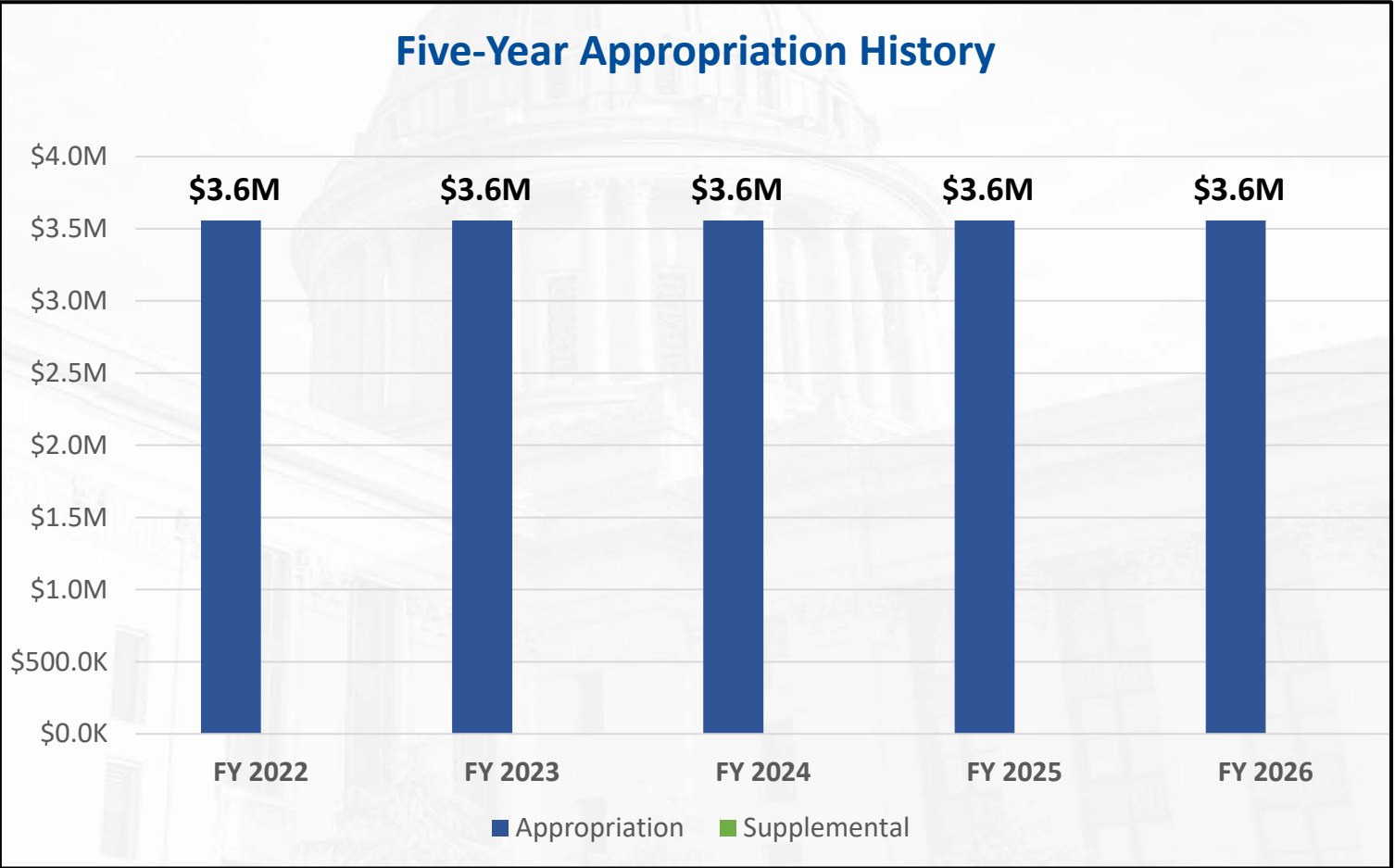
- Expense Group**
- Personnel
  - Professional Services
  - IT
  - Buildings & Facilities
  - Travel
  - General Administration

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$3,557,940
FY 2023	\$3,557,940
FY 2024	\$3,557,940
FY 2025	\$3,557,940
FY 2026	\$3,557,940







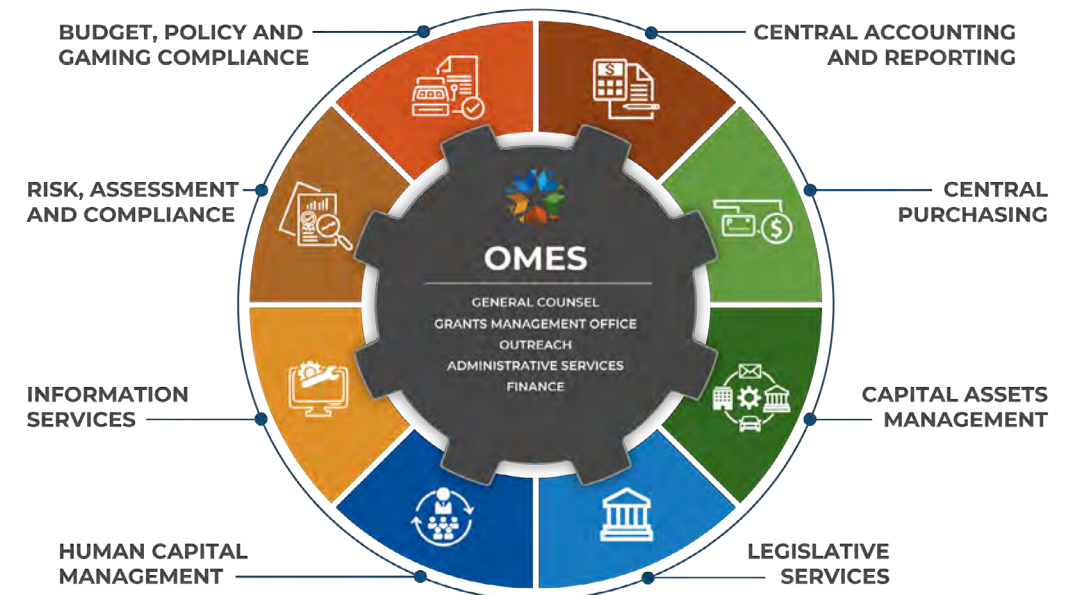
# OKLAHOMA

Office of Management  
& Enterprise Services

Mark Wood  
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.

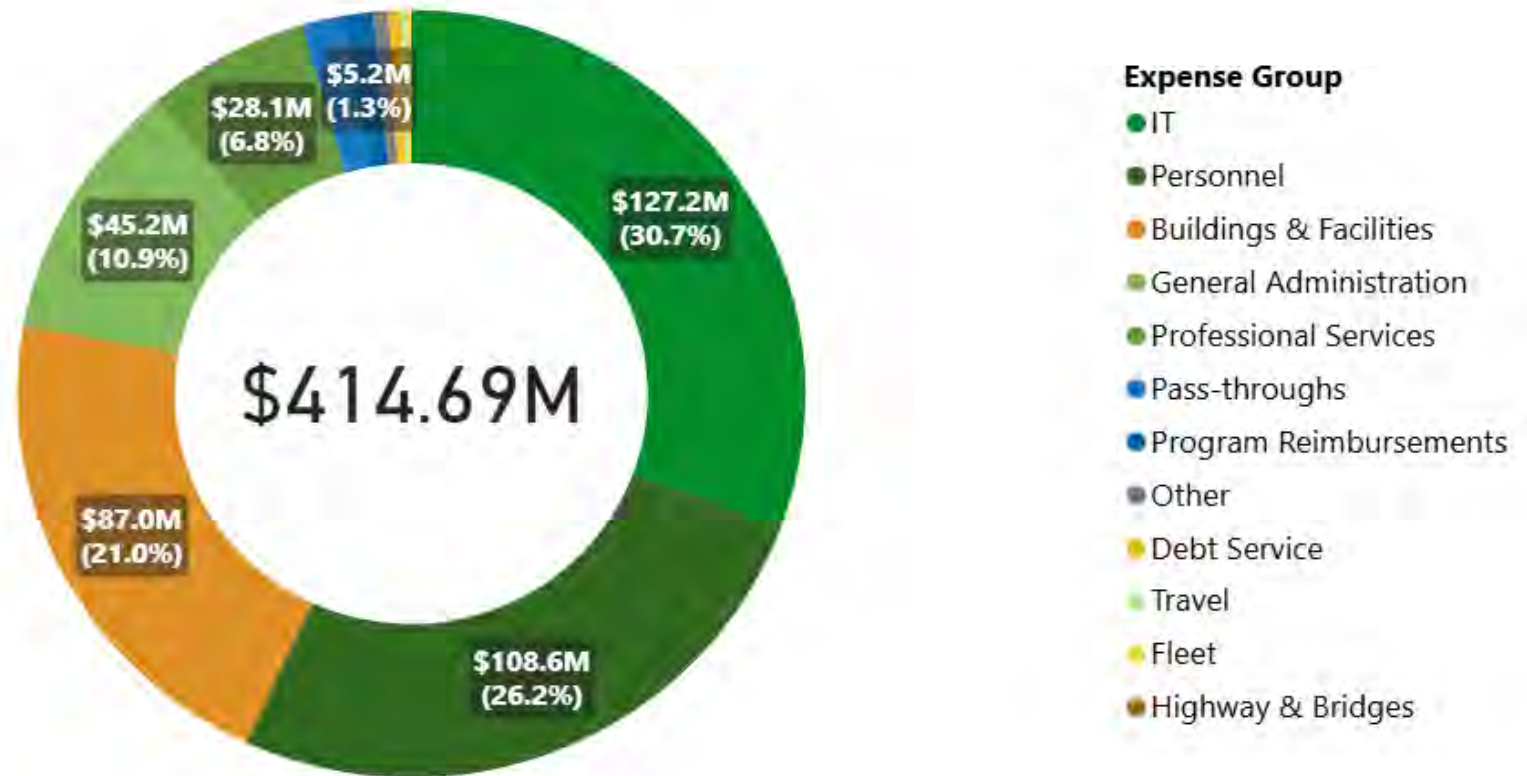


Expense Group	Sum of Amount
IT	\$127,213,967
Personnel	\$108,624,001
Buildings & Facilities	\$87,029,558
General Administration	\$45,190,584
Professional Services	\$28,104,799
Pass-throughs	\$6,959,270
Program	\$5,218,681
Reimbursements	
Other	\$2,477,648
Debt Service	\$2,303,851
Travel	\$785,260
Fleet	\$777,938
Highway & Bridges	\$631
<b>Total</b>	<b>\$414,686,188</b>

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	

# OMES

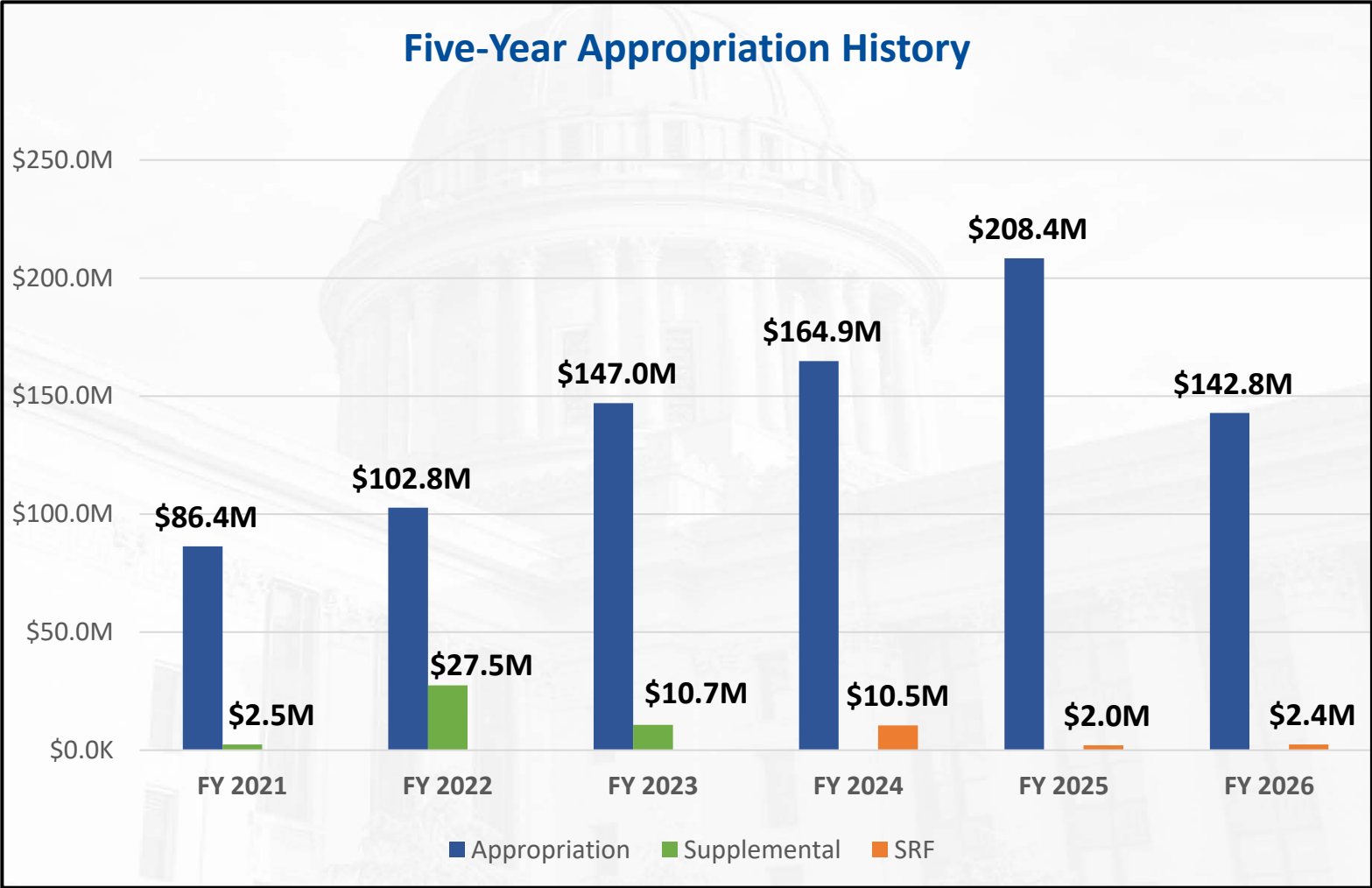
## FY 2025 Expenditures



Note: Data obtained on 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$130,281,593
FY 2023	\$157,700,780
FY 2024	\$175,359,616
FY 2025	\$210,405,379
FY 2026	\$145,232,263



*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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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>	\$13,554,944	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"> <li>• Budget, Policy and Gaming Compliance (Budget).</li> <li>• Central Accounting and Reporting (CAR).</li> <li>• Finance Center of Excellence (FCOE).</li> <li>• Grants Management Office (GMO).</li> </ul>	\$10,578,012	181 agencies and higher education institutions.



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Central Purchasing	Directly serves suppliers and payees. CP performs procurement functions, provides oversight of state agencies' procurement activities, oversees statewide contracts and solicitations and works with state certified state procurement officers.	\$6,674,755	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.	\$9,063,525	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.	\$181,875,317	175 state agencies and higher education institutions.





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Information Services	Responsible for the protection and consolidation of state IT services as pursuant to state legislation.	\$207,416,068	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 nonstate 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>	\$88,995,250	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.	\$8,951,990	N/A



# Program Details

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## Office of Management and Enterprise Services | FY 2026 Budget | \$546,408,428

### Administrative Services | \$13,554,944

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 regard 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

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## Statewide Finance | \$10,578,012

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.

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

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## Statewide Finance | \$10,578,012 (continued)

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

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## Central Purchasing | \$6,674,755

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 in PeopleSoft all Suppliers who do business with any agency and registers agency payees.





# Program Details

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## Human Capital Management | \$9,063,525

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. EBD 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

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## Capital Assets Management | \$181,875,317

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

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## Information Services | \$207,416,068

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

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## **Risk, Assessment and Compliance | \$88,995,250**

Risk Management directs and manages property and liability coverage for both state and nonstate 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

- Reduced headcount by approximately 13 percent, resulting in ~\$12.7 million in salary savings.
- Disbursed \$1.18 billion of pandemic relief funding, representing 63.15% of total funds, with 24 initiatives fully disbursed to date.
- Decreased improper direct statewide purchase orders by 92% and achieved a 65% decrease in statewide sole source purchases by deploying new technology in FY 2025.
- Completed the Job Catalog project. Revised pay structures now align with market standards, with a midpoint set at 90% of comparable private sector compensation, fulfilling the requirements of HB 1794.
- Allocated \$56.05 million of deferred maintenance and critical infrastructure appropriations across 32 projects, with 5 completed, 9 underway, and the rest scheduled.
- Negotiated a new colocation to support the state's disaster recovery data services. The new facility exceeds previous capabilities and better protects state data, all while saving the state about \$3.5 million.

## AGENCY GOALS

- Ensure the FY 2026 Annual Comprehensive Financial Report (ACFR) is released within six months of fiscal year-end.
- Improve statewide fleet operations by enhancing customer experience, ensuring efficient spending, establishing statewide standards, and reducing redundancies by consolidating motor pools and fleet management staff.
- Support responsible, efficient statewide AI adoption through strong governance, workforce training, and measurable business and citizen outcomes.
- Automate invoice intake, improving efficiency and data integrity by eliminating the need for employees to manually enter invoices into PeopleSoft.
- Stabilize property insurance.
- Increase use of statewide contracts.







**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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$54,855,593
IT	\$20,071,620
Professional Services	\$11,023,660
General Administration	\$5,274,558
Buildings & Facilities	\$860,276
Travel	\$715,122
Other	\$149,586
Fleet	\$23,560
Pass-throughs	\$10,963
<b>Total</b>	<b>\$92,984,938</b>

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	

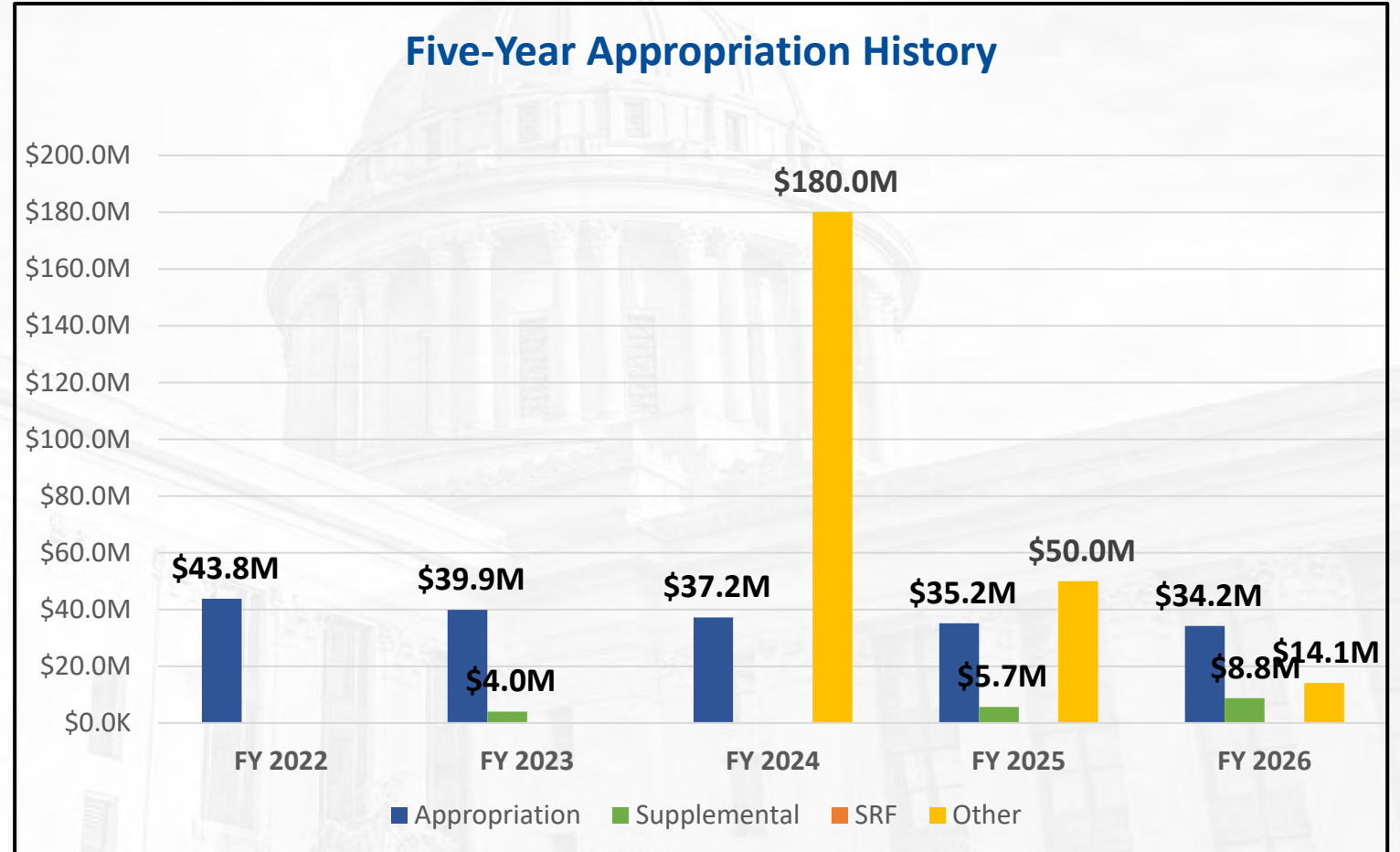


Expense Group
Personnel
IT
Professional Services
General Administration
Buildings & Facilities
Travel
Other
Fleet
Pass-throughs

Note: Film Rebate, Emissions Reductions, and Tire Recycling pass-through programs and Ad Valorem Reimbursement Fund reimbursements to counties are not included. Data obtained on Jan. 2, 2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$43,844,417
FY 2023	\$43,924,417
FY 2024	\$217,174,417
FY 2025	\$90,832,417
FY 2026	\$57,034,134



*Note: FY 2026 includes a \$14.1 million one-time appropriation to the Oklahoma Broadband Rebate Revolving Fund to implement SB 687 and a \$8.8 million supplemental appropriation to the Ad Valorem Reimbursement Fund. 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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Headquarters/Administration	Commissioners, administrative staff, law judges, the executive director's office, internal audit, innovation, and learning/development.	\$12,416,390	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.	\$34,258,663	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.	\$3,425,932	County and municipal governments.
Central Processing	Receives and processes all documents and remittances.	\$5,513,307	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.	\$1,612,841	State agencies, legislators.
Support and Management Services	Management and administrative support services, human resources, employee training, and revenue accounting and apportionment.	\$6,459,527	628 OTC employees.
Legal Services	Manages litigation, tax protests, bankruptcy, and other legal proceedings.	\$5,600,362	628 OTC employees.
Compliance	Enforces compliance with tax statutes by conducting audits and collecting delinquent tax debts.	\$29,732,207	4 million taxpayers.
Information Services	Information technology services.	\$21,699,308	628 OTC employees.



*Note: The Film Rebate pass-through, Waste Tire pass-through, Broadband Rebate, and ad valorem reimbursements to counties have been excluded. Budget amounts include revisions as of 12.01.25.*



# FY 2026 Budget By Program

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## Oklahoma Tax Commission | FY 2026 Budget | \$106,646,846

### Headquarters/Administration | \$12,416,390

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 | \$34,258,663

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 | \$3,425,932

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 | \$5,513,307

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

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## **Tax Policy and Research | \$1,612,841**

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 | \$6,459,527**

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 | \$5,600,362**

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 | \$29,732,207**

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

- Streamlined and simplified the Parental Choice Tax Credit (PCTC) program by transitioning operations from third-party vendors to in-house staff. Enhanced the application process with additional education and training.
- Overhauled the Taxpayer Resource Center by transforming processes, technology, and employee training to enhance customer service. Average wait times reduced from hours to 10 minutes; call abandon rates reduced from 60% to 10%; and over 15,000 calls are now handled by an automated system, saving employee hours.
- Improved employee experience through targeted engagement activities resulting in reduced turnover and recognition. Awarded Top Workplaces in Oklahoma for 2024 and USA Today Top Workplaces for 2025.
- Reduced taxpayer backlogs by 75%, from a peak of 17,000 to 4,500, the lowest backlog inventory since 2013.
- Optimized internal collections technology and process, reducing reliance on outside collection agencies from 60% to 30% of total collections.

## AGENCY GOALS

- Continue the transformation of our customer contact center (Taxpayer Resource Center) overhaul to improve first call resolutions.
- Optimize technology to reduce reliance on manual processes in audit processing and collections for ad valorem taxes, corporate income taxes, gross production taxes, audit processing, and processing powers of attorney.
- Continue reducing reliance on legislative appropriated dollars to fund agency operations.





**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 2025 Expenditures

Expense Group	Sum of Amount
General Administration	\$42,365,134
Other	\$17,974,851
IT	\$5,506,275
Personnel	\$4,917,178
Professional Services	\$2,847,553
Buildings & Facilities	\$151,429
Travel	\$107,404
Fleet	\$10,162
<b>Total</b>	<b>\$73,879,986</b>



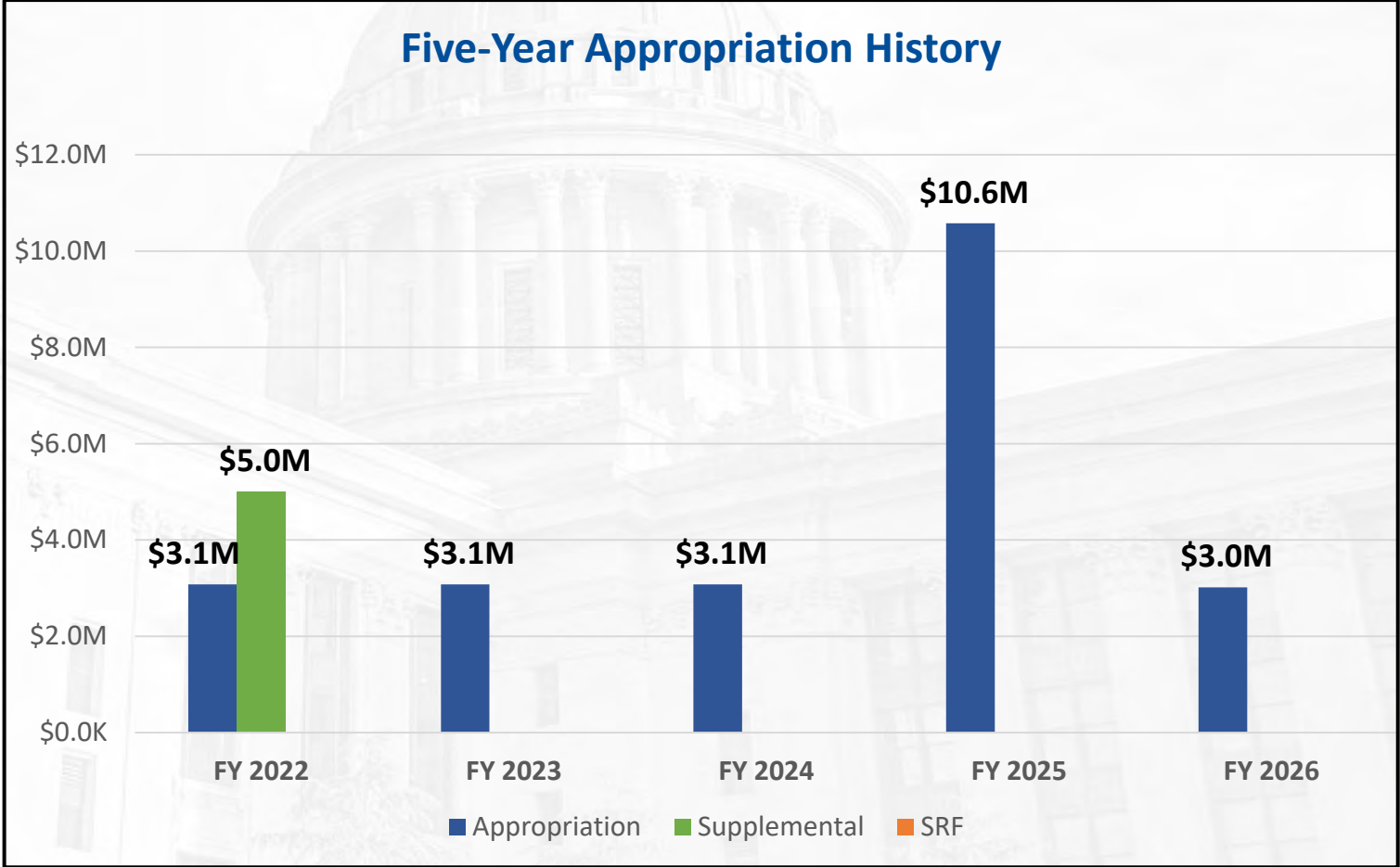
- Expense Group**
- General Administration
  - Other
  - IT
  - Personnel
  - Professional Services
  - Buildings & Facilities
  - Travel
  - Fleet

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: 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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$8,079,823
FY 2023	\$3,079,823
FY 2024	\$3,079,823
FY 2025	\$10,579,823
FY 2026	\$3,018,227



*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.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Banking and Treasury Services	Provide banking services to state agencies.	\$1,808,973	State agencies.
Administration	Support all functions needed to operate agency's program divisions.	\$824,443	Citizens of Oklahoma.
Investment Office	Manage investment services.	\$248,056	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.	\$884,475	State of Oklahoma, state agencies, state banks.
Debt Management Services	Assist with debt issuance, investor relations.	\$591,051	State of Oklahoma, state agencies.
Unclaimed Property	Reunite unclaimed property with rightful owners.	\$67,508,048	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.	\$87,037	Approx. 62,900 Oklahomans seeking a college education, Oklahomans with disabilities.
Information Services	Technology solutions and support to agency.	\$7,361,566	Citizens of Oklahoma.



# Program Details

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## Oklahoma State Treasurer | FY 2026 Budget | \$96,308,649

### Banking and Treasury Services | \$1,808,973

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 | \$248,056

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 | \$884,475

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

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## **Debt Management Services | \$591,051**

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 | \$67,508,048**

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 | \$87,037**

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

- Legacy system modernization project is on schedule, within budget, and expected to go live in 2026.
- Realized record earnings for the state's investment portfolio, closing out FY 2025 with \$450 million, 11% over projections.
- Achieved positive movement for Oklahoma's credit rating with both Moody's and S&P upgrading the state's credit rating to Aa1 and AA+ respectively, the second highest ratings possible.
- Transitioned Unclaimed Property system to up-to-date software after 25 years, with anticipated improvements to efficiencies and payouts in the first year of implementation.
- Expanded the Oklahoma 529 College Savings Plan to over 100,000 active accounts and the Oklahoma ABLE program to over 250,000 accounts.

## AGENCY GOALS

- Complete the legacy system modernization project by transitioning all operations to the new software and decommissioning the legacy system.
- Strengthen Oklahoma's credit rating by targeting an upgrade from AA to AA+ with Fitch Ratings.
- Launch a collaborative event with the Oklahoma Public Finance Alliance to build stronger relationships between state government and local debt issuers.
- Rebrand the Oklahoma ABLE program and lead a targeted marketing campaign to raise awareness of the program's tax-free cost-of-living benefits for individuals with disabilities.
- Enhance the Unclaimed Property program by expanding Key Performance Indicators and strengthening personnel policies and trainings, with the aim of increasing property redemptions by 30%.





**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:

- Administration.
- Programs.
- Information Services.

# 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.

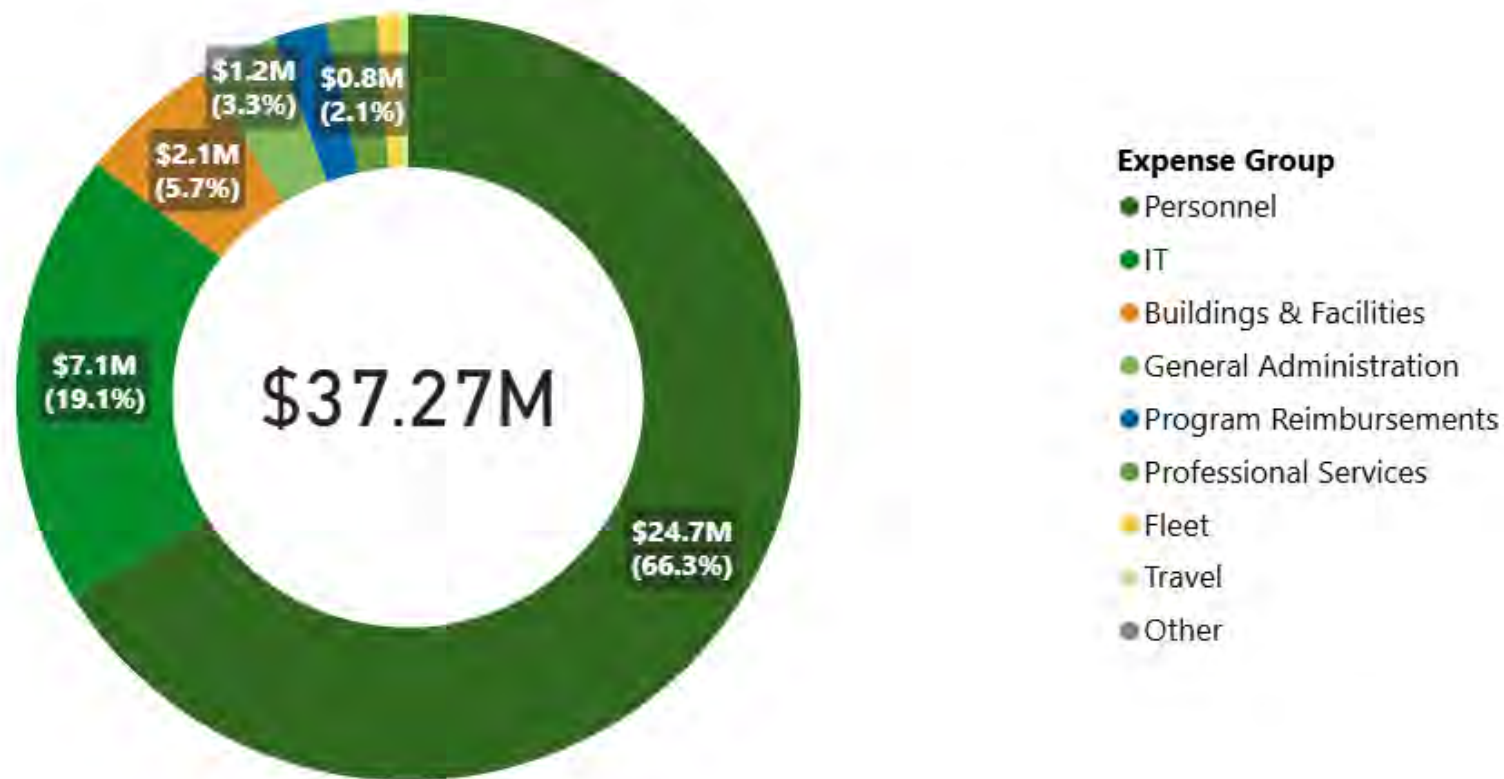


# Oklahoma Medical Marijuana Authority

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$24,704,655
IT	\$7,131,013
Buildings & Facilities	\$2,131,617
General Administration	\$1,233,102
Program	\$812,369
Reimbursements	
Professional Services	\$776,034
Fleet	\$381,911
Travel	\$97,455
Other	\$7
<b>Total</b>	<b>\$37,268,164</b>

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	

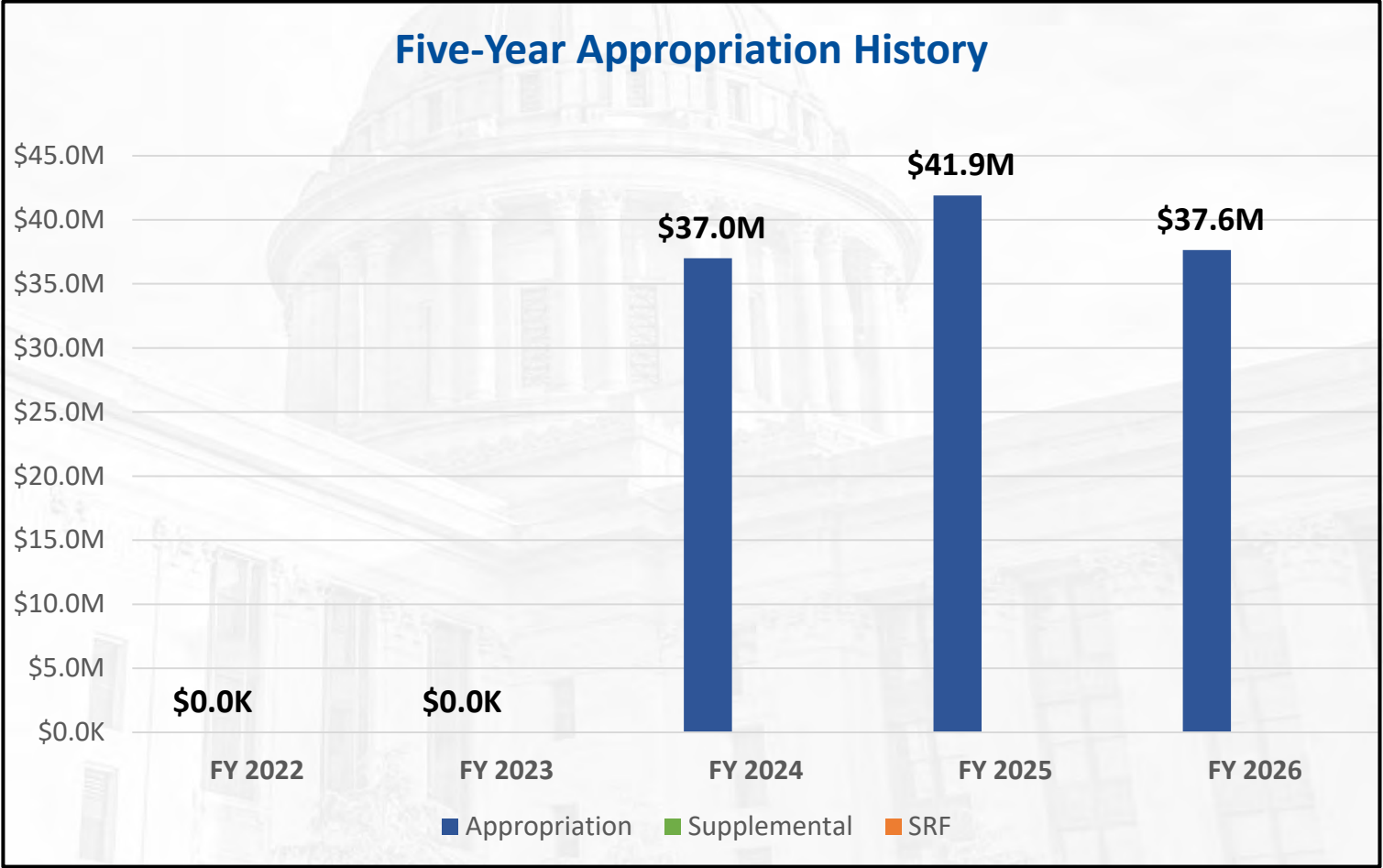


Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA, if applicable.)</i>
FY 2022	\$0
FY 2023	\$0
FY 2024	\$37,000,000
FY 2025	\$41,900,000
FY 2026	\$37,632,000





# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget	# Served by Program
Enforcement	Investigates violations of state laws and regulations concerning medical marijuana in the State of Oklahoma.	\$2,774,212	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.	\$7,407,892	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.	\$5,505,536	Approximately 4 million residents of and visitors to the State of Oklahoma.
Communications	Answers general questions from the public about Oklahoma Medical Marijuana Authority, as well as patient- and business-related matters.	\$550,108	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.	\$2,475,121	Approximately 4 million residents of and visitors to the State of Oklahoma.



*Note: Budget amounts include revisions as of 12.01.25.*

# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$925,292	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, Operational Learning and Development, and Government Affairs.	\$8,846,228	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.	\$631,137	Agency staff.
Information Services	Responsible for all IT needs at the agency.	\$8,121,000	Agency staff and residents of and visitors to Oklahoma.



*Note: Budget amounts include revisions as of 12.01.25.*

# Program Details

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## Oklahoma Medical Marijuana Authority | FY 2026 Budget | \$37,632,000

### **Enforcement | \$2,774,212**

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 enhancing public safety and ensuring quality of life through equitable, cooperative, and professional enforcement services while safeguarding the integrity of the Oklahoma Medical Marijuana and Patient Protection Act.

### **Compliance | \$7,407,892**

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 | \$5,505,536**

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

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## **Communications | \$550,108**

Answers general questions from the public about the 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 | \$2,475,121**

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 | \$925,292**

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 the 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

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## **General Administration and Legal | \$8,846,228**

This division provides risk and fleet management, mailroom services, and inventory and asset support. Legal works hand in hand with Enforcement and Compliance in their investigations into commercial businesses operating unlawfully. The division is currently comprised of administration, internal services, legal, operational learning and development, and government affairs.

## **Human Resources Management | \$631,137**

Responsible for staffing and payroll functions, as well as onboarding and employee trainings.

## **Information Services | \$8,121,000**

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

- Teams across OMMA earned certifications from the Council on Licensure, Enforcement and Regulation's (CLEAR) National Certified Investigator and Inspector Training (NCIT) program.
- Created a Patient Services unit within the agency to focus on patient licensing, patient education and outreach, and collaboration with medical doctors and the medical community.
- Completed over 5,500 compliance inspections during FY 2025 and FY 2026.
- Received over 1.5 million website visits.
- Maintained a 100% response rate to all email and contact form submissions.

## AGENCY GOALS

- Continue building out the licensing and inspection software to ensure maximum user satisfaction on the user side and automate tasks within the agency.
- Continue working to ensure the Quality Assurance Lab is operating at the highest level possible, including testing for hemp-derived THC and synthetic THC products to assist law enforcement with criminal prosecution.
- Continue increasing customer service initiatives to include webinars for licensees, engagement opportunities for licensees, and more public education campaigns.
- Utilize the epidemiology team to inform any changes or updates needed to OMMA's public health plan.
- Develop a DUI-C campaign to deter people from driving under the influence of cannabis.





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:**

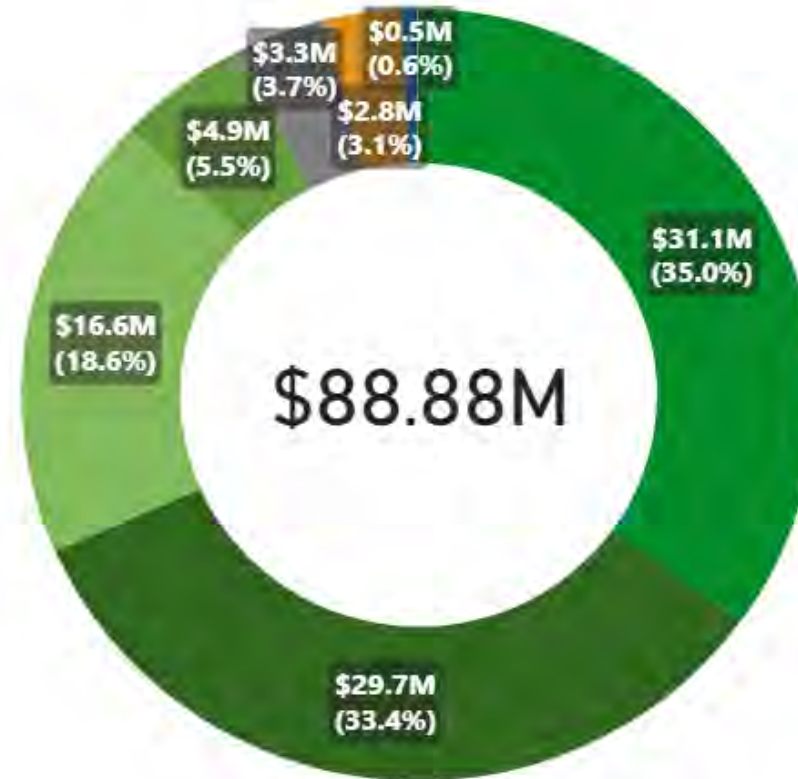
Pioneering, Authentic, Reliable, Neighborly, A Trusted Teammate.



# Service Oklahoma

## FY 2025 Expenditures

Expense Group	Sum of Amount
IT	\$31,086,944
Personnel	\$29,691,158
General Administration	\$16,563,768
Professional Services	\$4,878,536
Other	\$3,279,556
Buildings & Facilities	\$2,774,032
Pass-throughs	\$533,138
Travel	\$49,244
Fleet	\$24,025
<b>Total</b>	<b>\$88,880,401</b>



### Expense Group

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

### 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

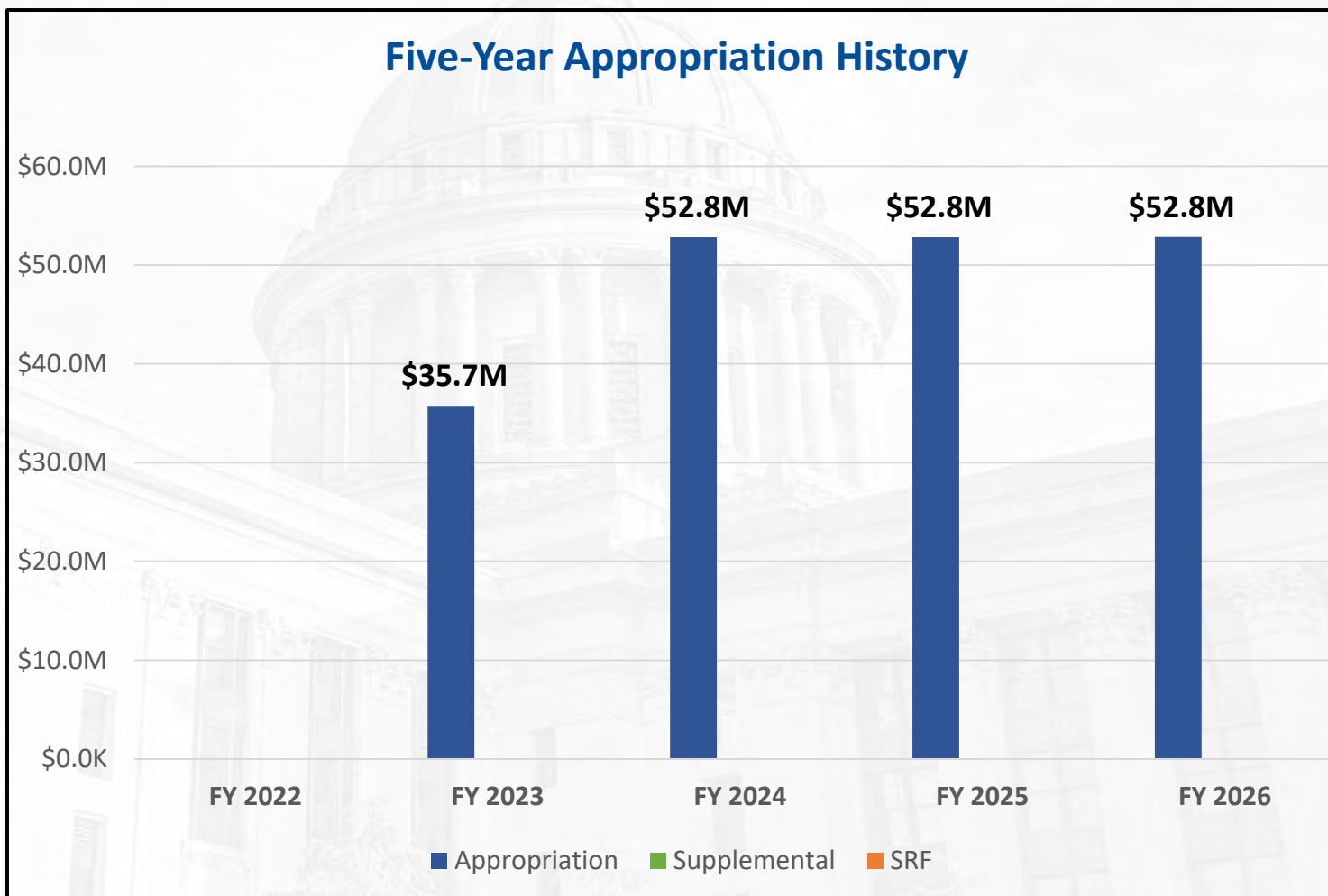
- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.



# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.)
FY 2022	\$0
FY 2023	\$35,737,000
FY 2024	\$52,848,000
FY 2025	\$52,848,000
FY 2026	\$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 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$17,275,137	4.1 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.	\$27,499,193	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.	\$11,524,205	4.1 million Oklahomans offered services online and at 30 state-run physical locations as well as a combined network of Licensed Operators throughout the state.



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$45,238,344	4.1 million Oklahomans offered services online.



# Program Details

---

## **Service Oklahoma | FY 2026 Budget | \$104,536,879**

### **Admin Services | \$17,275,137**

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 | \$27,499,193**

Responsible for administering driver licenses, permits, commercial driver licenses, state identification cards and disability placards.

### **Motor Vehicle Services | \$11,524,205**

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 | \$45,238,344**

Separately identified IT functions.



## AGENCY ACCOMPLISHMENTS

- Successfully navigated the federal REAL ID enforcement deadline, meeting a 64% increase in demand with no increase to wait times.
- Launched MILES, an AWS-powered virtual assistant delivering 24/7 support. MILES significantly contributed to a 20% reduction in call volume, freeing agents to focus on complex issues and improving service quality earning recognition with a 2025 Government Experience Award for innovation in digital service delivery.
- Modernized driver testing by implementing online written tests statewide, with 35% of all tests now taken virtually.
- Implemented Oklahoma's vehicle preregistration requirements in cooperation with statewide partners including the Oklahoma Turnpike Authority. Modernization enabled near real-time data sharing, resulting in an 88% decrease in temporary Oklahoma tags on the road, improving toll accuracy, revenue recovery, and law-enforcement visibility.
- Launched Ready to Fly, a statewide series of early-morning, evening, and weekend REAL ID events designed to meet citizens where they are and prevent last-minute travel disruptions.
- Achieved exceptional customer experience results, with statewide Google Reviews averaging 4.8 stars in FY 2025 across Service Oklahoma locations.

## AGENCY GOALS

- Complete BOOST, the unified driver license and motor vehicle system of record, delivering modern workflows, common logins between services, improved reporting, and a fully refreshed hardware environment across all service points. Also launch Navigate, the new online platform for DL/MV services, and deploying Mobile ID through Apple and Google Wallets as part of this integrated modernization effort.
- Launch a pay-for-performance program that aligns compensation with measurable results, supports retention of high-skill roles, and reinforces clear expectations.
- Continue upgrading and relocating physical service centers, often in partnership with local governments, to improve accessibility, customer experience, and operational efficiency.
- Complete a statewide footprint assessment to determine the optimal long-term mix of service locations.
- Pilot a dedicated CDL testing and licensing hub that consolidates written exams, skills tests, and licensing into one professional, consistent, and streamlined location.







- 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.

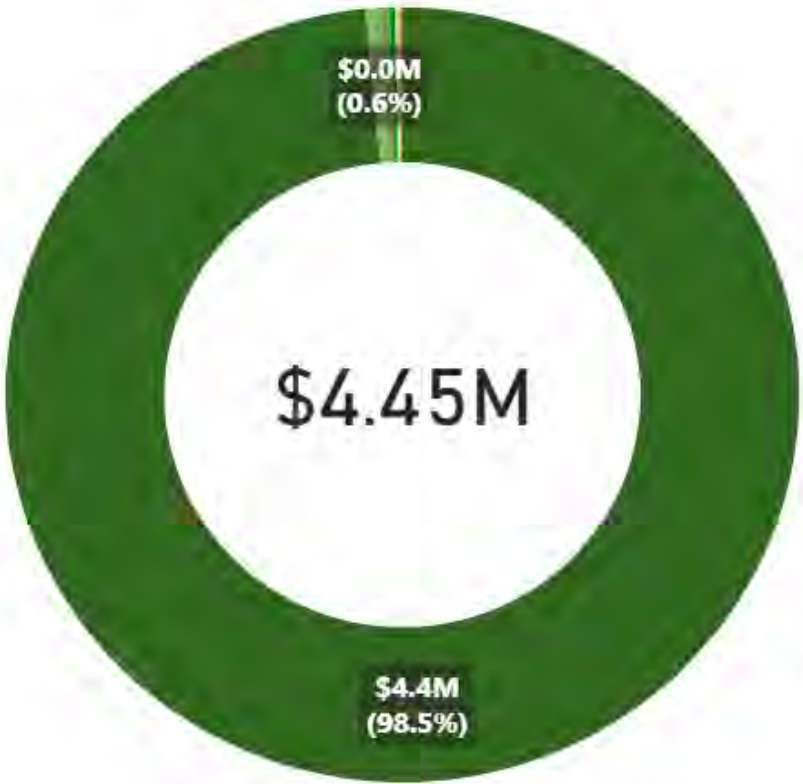
The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals judicial districts. Judges of the court are appointed by the Governor, then stand for retention by a popular vote in a nonpartisan election for a term of six years.

# Court of Criminal Appeals

## FY 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$4,386,561
General Administration	\$26,093
Professional Services	\$15,629
IT	\$10,443
Travel	\$6,714
Buildings & Facilities	\$6,163
<b>Total</b>	<b>\$4,451,603</b>

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

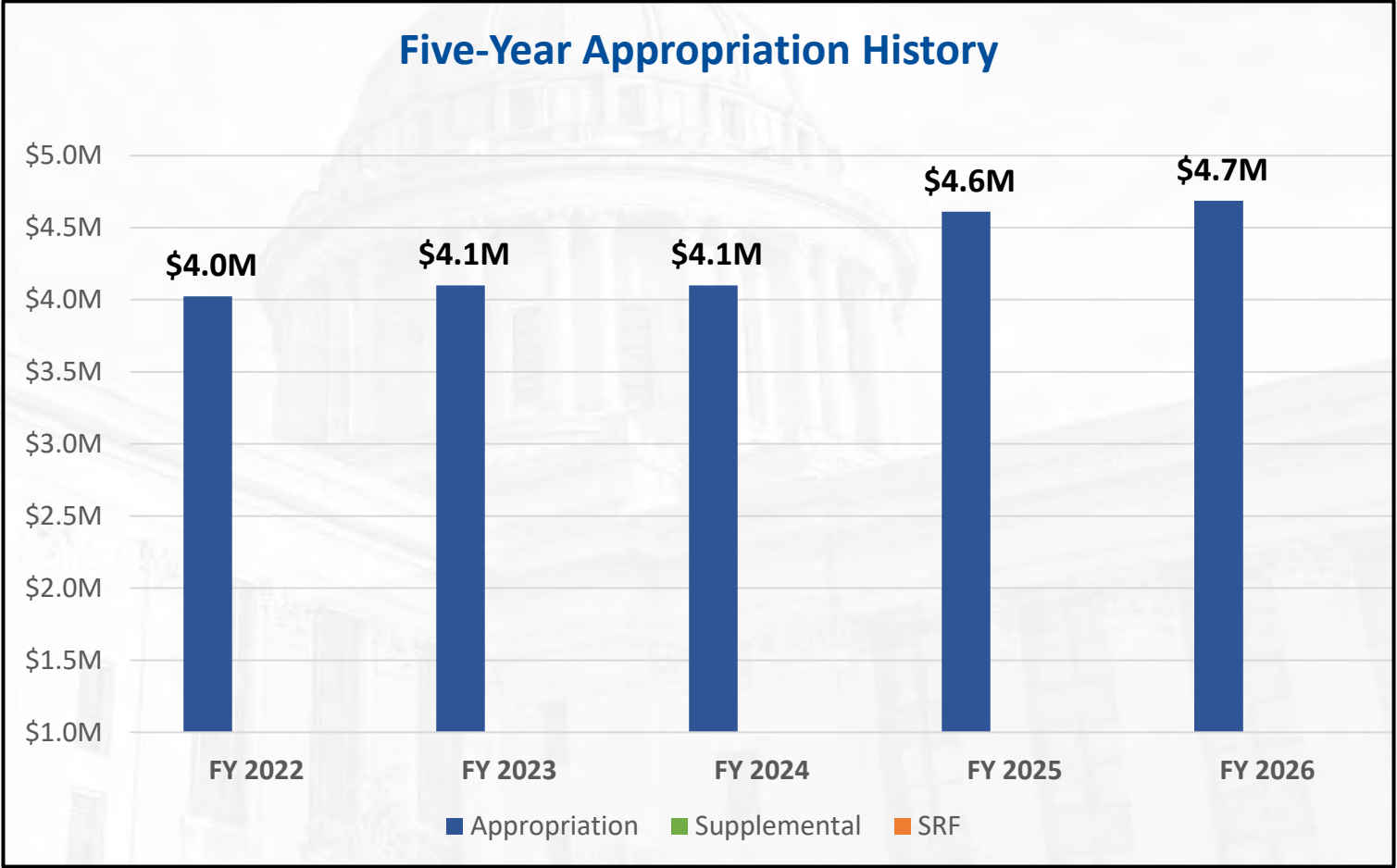


- Expense Group**
- Personnel
  - General Administration
  - Professional Services
  - IT
  - Travel
  - Buildings & Facilities

*Note: Data obtained on 1.02.2026.*

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$4,022,707
FY 2023	\$4,100,297
FY 2024	\$4,100,297
FY 2025	\$4,611,300
FY 2026	\$4,686,775



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 Budget
Court Operations	The Court of Criminal Appeals is the court of last resort in all criminal matters.	\$5,062,018



*Note: Budget amounts include revisions as of 12.01.25*

# Program Details

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## **Court of Criminal Appeals | FY 2026 Budget | \$5,062,018**

### **Court Operations | \$5,062,018**

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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$78,074,952
Travel	\$546,803
Professional Services	\$509,978
IT	\$68,709
Buildings & Facilities	\$57,161
General Administration	\$31,561
Other	\$148
<b>Total</b>	<b>\$79,289,311</b>

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

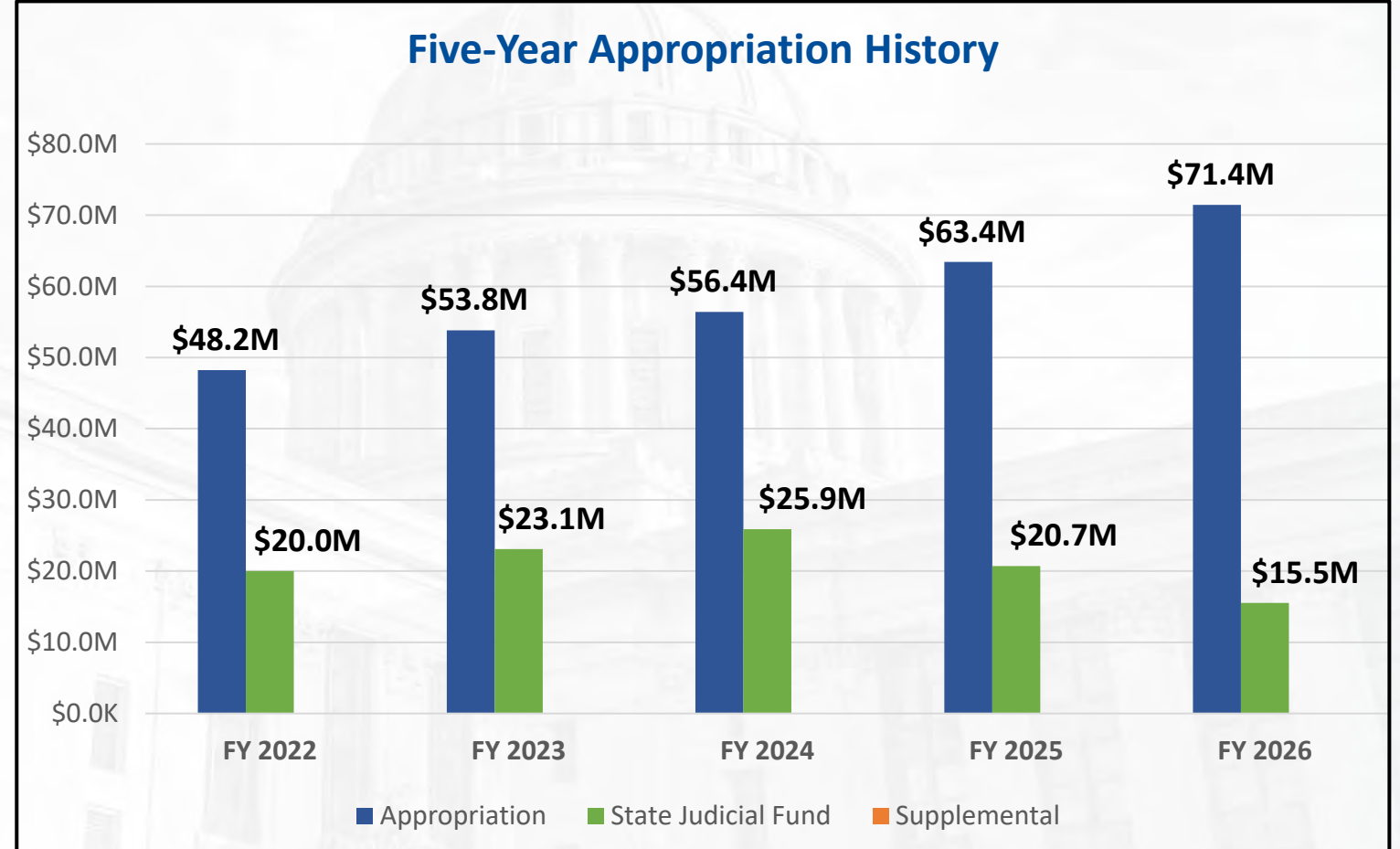


- Expense Group**
- Personnel
  - Travel
  - Professional Services
  - IT
  - Buildings & Facilities
  - General Administration
  - Other

*Note: Data obtained on 1.02.2026.*

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$68,241,076
FY 2023	\$76,911,733
FY 2024	\$82,320,695
FY 2025	\$84,137,442
FY 2026	\$86,960,297



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$96,061,179



# Program Details

## District Courts | FY 2026 Budget | \$96,061,179

### Court Operations | \$96,061,179

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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$41,910,071
Professional Services	\$3,940,591
IT	\$2,659,853
Travel	\$2,081,839
General Administration	\$1,224,071
Buildings & Facilities	\$657,192
Fleet	\$17,817
Pass-throughs	\$6,570
<b>Total</b>	<b>\$52,498,005</b>



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

**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

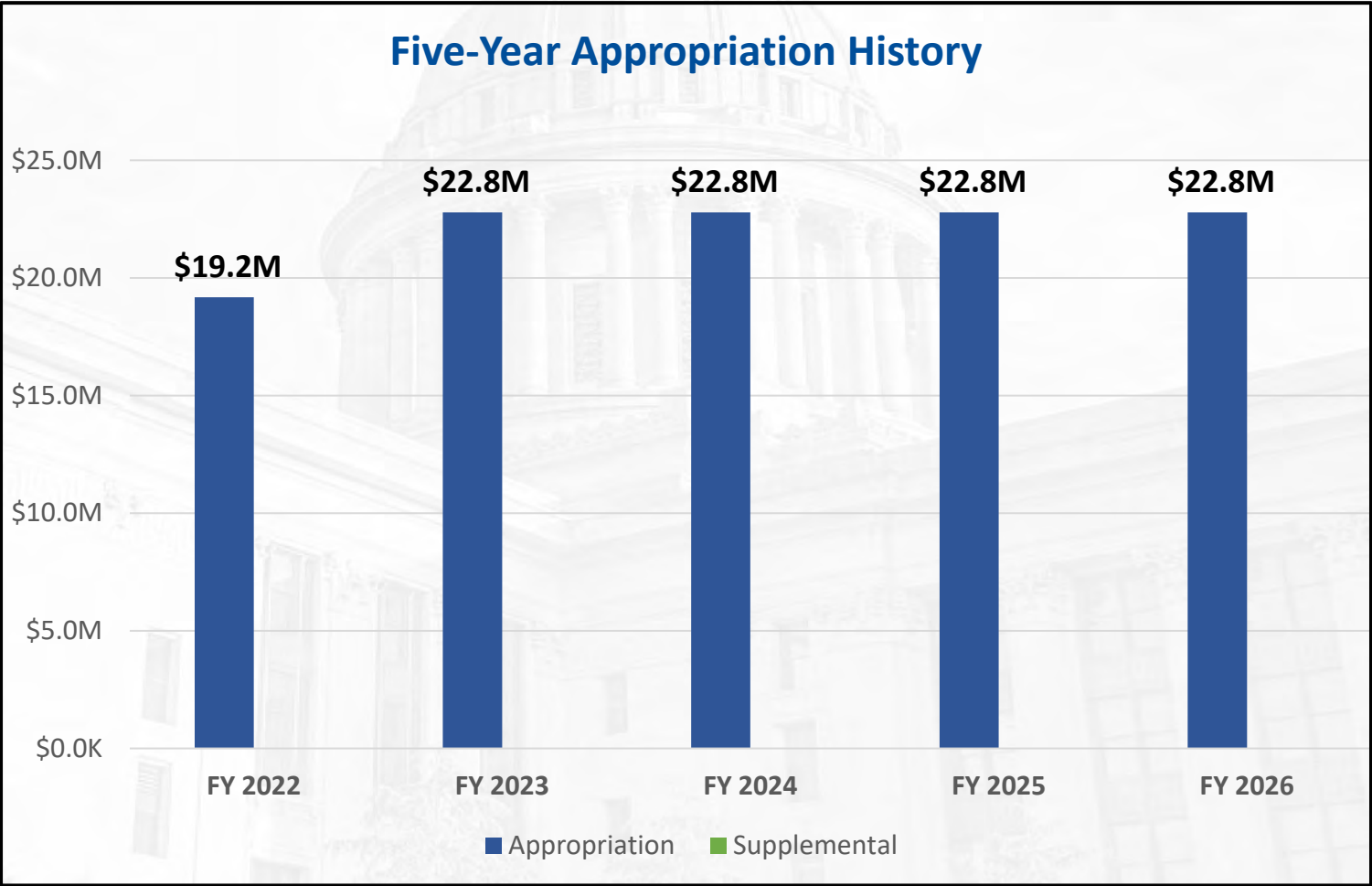
**Other**

- Other
- Statewide Medical Claims

Note: Data obtained on 1.02.2026.

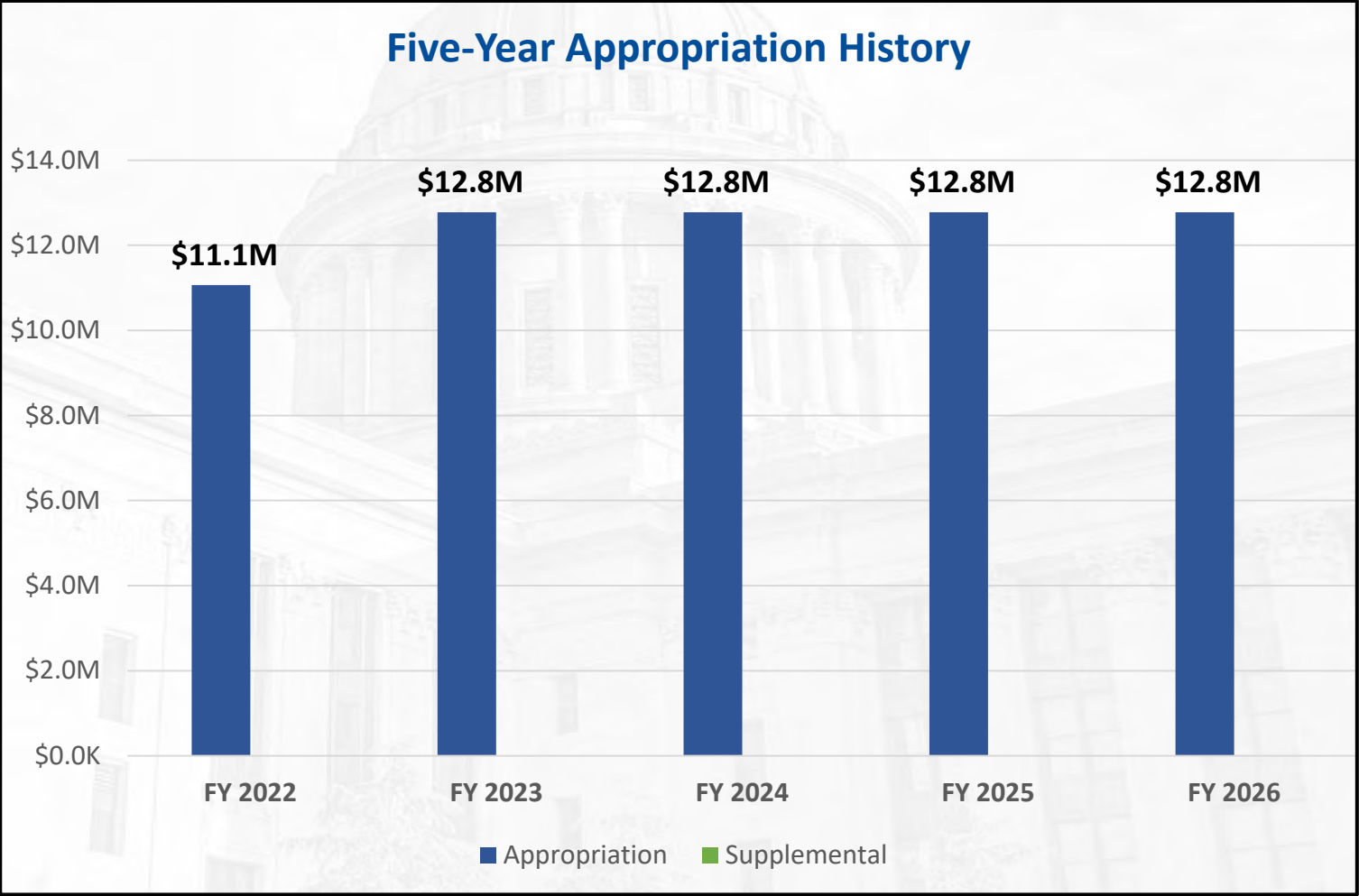
# House of Representatives Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$19,183,536
FY 2023	\$22,786,198
FY 2024	\$22,786,198
FY 2025	\$22,786,198
FY 2026	\$22,786,198



# Senate Appropriation History

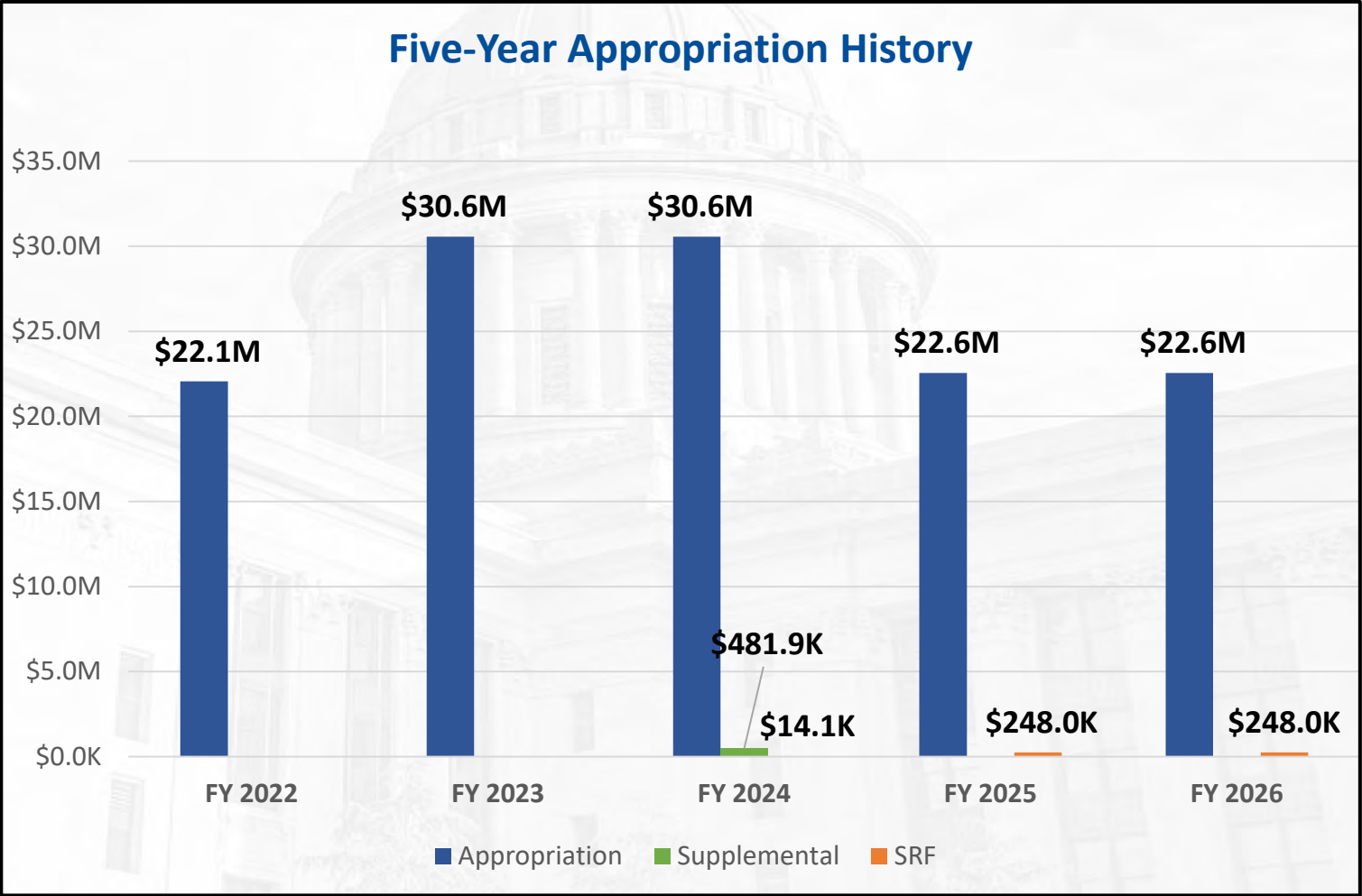
Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$11,067,919
FY 2023	\$12,780,075
FY 2024	\$12,780,075
FY 2025	\$12,780,075
FY 2026	\$12,780,075





# Legislative Service Bureau Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$22,057,008
FY 2023	\$30,557,008
FY 2024	\$31,053,008
FY 2025	\$22,805,008
FY 2026	\$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 2025 Expenditures

Expense Group	Sum of Amount
Personnel	\$24,497,757
Program	\$7,740,244
Reimbursements	
IT	\$6,936,499
Buildings & Facilities	\$2,638,384
General Administration	\$1,486,122
Professional Services	\$808,683
Travel	\$271,770
Pass-throughs	\$74,116
Fleet	\$18,808
Other	\$2,009
<b>Total</b>	<b>\$44,474,393</b>



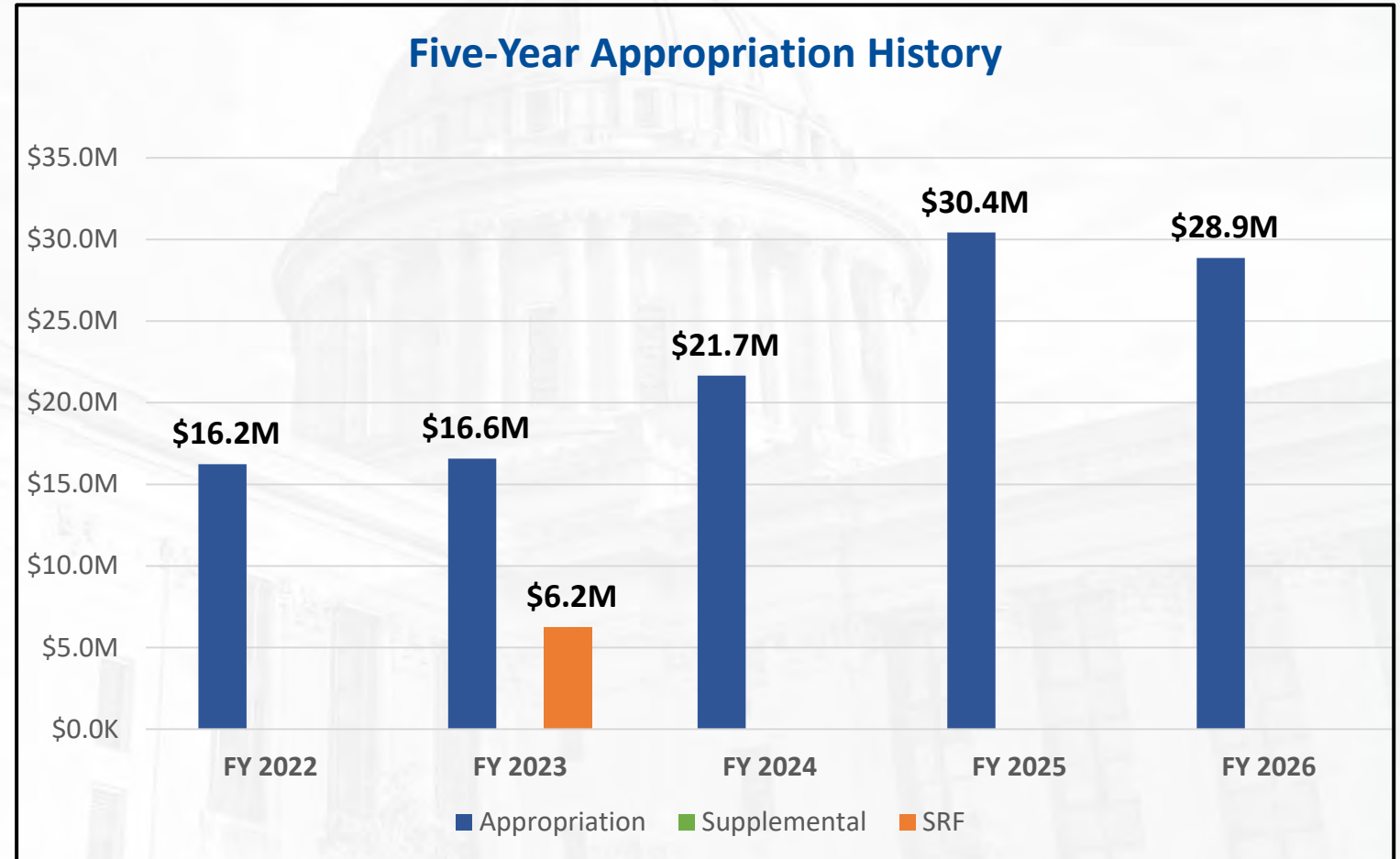
- Expense Group**
- Personnel
  - Program Reimbursements
  - IT
  - Buildings & Facilities
  - General Administration
  - Professional Services
  - Travel
  - Pass-throughs
  - Fleet
  - Other

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 1.02.2026.

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA if applicable.)</i>
FY 2022	\$16,223,855
FY 2023	\$22,798,832
FY 2024	\$21,652,426
FY 2025	\$30,424,043
FY 2026	\$28,858,789



# Programs and FY 2026 Budget Summary

Program Name	Brief Description of Program	FY 2026 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.	\$7,819,113
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.	\$8,301,927
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.	\$7,459,278
Alternative Dispute Resolution	Early Settlement Centers serve all 77 counties in Oklahoma offering free mediation services to all who wish to negotiate interpersonal matters.	\$1,479,157
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.	\$1,157,707
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.	\$21,119,279



*Note: Budget amounts include revisions as of 12.01.25.*



# Program Details

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## **Supreme Court | FY 2026 Budget | \$57,836,461**

### **Supreme Court Justices and Staff | \$7,819,113**

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 | \$8,301,927**

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

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## **Court of Civil Appeals | \$7,459,278**

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 | \$1,479,157**

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 | \$1,157,707**

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

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## **Management Information Systems | \$21,119,279**

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](http://www.oscn.net)), and the Court of Criminal Appeals' website ([www.okcca.net](http://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, with the goal of serving the rest of Oklahoma by FY 2029.



# Non-Appropriated Agency Information

A faded, grayscale background image of a large, classical building with a prominent dome and columns, likely a government or institutional structure. The building features a series of tall columns supporting a pediment, and a large dome with a smaller dome on top. The image is semi-transparent, allowing the text to be clearly visible over it.

## FY 2026 Non-appropriated Agency Budgets and FTE

Agency Number and Name		FY 2026 Budget	FY 2026 Budgeted FTE
20	Accountancy Board, Oklahoma	\$1,591,632	11.0
22	Abstractors Board, Oklahoma	\$335,846	2.5
39	Boll Weevil Eradication	\$712,862	6.8
45	Board of Architects, Oklahoma	\$941,889	4.0
65	State Banking Department	\$9,142,985	44.5
85	Broadband Office, Oklahoma	\$724,026,058	26.0
92	Tobacco Settlement Endowment Trust (TSET)	\$115,824,593	45.0
105	Capitol Improvement Authority, Oklahoma	\$1,375,994,718	0.0
140	State Board of Podiatry	\$30,910	0.0
145	Chiropractic Examiners Board	\$367,297	2.0
148	Board of Behavioral Health Licensure	\$532,605	3.0
170	Construction Industries Board	\$6,145,903	36.0
190	Board of Cosmetology and Barbering	\$2,350,599	15.0
215	Board of Dentistry	\$2,284,893	8.5
285	Funeral Board	\$504,800	3.0
290	Employment Security Commission (OESC)	\$100,830,100	486.7
307	Interstate Oil Compact Commission	\$1,601,354	5.0
310	State Fire Marshal	\$3,924,395	23.0
315	Firefighters Pension and Retirement System	\$16,673,287	13.0
320	Wildlife Conservation	\$96,776,991	408.5
343	Perfusionists Board	\$43,700	0.0
353	Horse Racing Commission	\$10,095,463	30.5
359	Energy Resources Board	\$19,198,699	0.0
365	Oklahoma Golf Trails Commission	\$69,120	0.0
369	Workers' Compensation Court of Existing Claims	\$799,226	2.0
370	Industrial Finance Authority	\$14,741,590	6.0
385	Insurance Department	\$41,486,735	126.1
416	Law Enforcement Retirement System	\$7,690,634	7.0
435	Oklahoma Lottery Commission	\$321,606,518	31.5
445	Liquefied Petroleum Gas Board	\$1,167,399	8.0
448	Board of Licensed Alcohol and Drug Counselors	\$280,411	2.5
450	Medical Licensure and Supervision Board	\$9,794,250	28.0
475	Motor Vehicle Commission, Oklahoma	\$833,316	6.0
510	Board of Nursing	\$4,109,448	33.0
515	Oklahoma Public Employees Retirement System	\$14,172,489	59.0
520	Optometry Board	\$346,962	3.5
525	Osteopathic Examiners Board	\$1,766,052	7.5
540	Oklahoma State Athletic Commission	\$433,758	15.0
557	Police Pension and Retirement System	\$3,657,636	11.0
560	Pharmacy Board	\$4,743,355	15.0
570	Engineer and Land Surveyors	\$1,754,099	10.0
575	Psychologist Examiners Board	\$316,752	1.0
588	Real Estate Commission	\$2,670,921	14.0
622	Social Workers Board	\$447,713	2.0
625	Secretary of State	\$11,075,274	38.0
630	Department of Securities	\$8,236,453	31.4
632	Speech-Pathology and Audiology Board	\$322,479	2.0
635	Commission on Consumer Credit	\$6,982,618	39.0
675	Self-Insurance Guaranty Fund Board	\$340,220	0.0
715	Teachers' Retirement System	\$450,204,632	52.0
753	Uniform Building Code Commission	\$785,236	4.0
755	Used Motor Vehicle, Dismantler, and Manufactured Housing Commission	\$1,671,380	15.5
772	Chemical Tests for Alcohol and Drug Influence	\$802,484	6.0
790	Veterinary Medical Examiners Board	\$816,100	3.5
865	Workers' Compensation Commission	\$8,424,425	46.3
978	Turnpike Authority	\$55,373,780	561.0
<b>Total:</b>		<b>\$3,467,855,044</b>	<b>2,360.8</b>

Note: Budget data is current as of 01.02.2026.





# State Budget Information

Oklahoma State Budget Cycle  
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 Board of Equalization 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 Board of Equalization Meeting – 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 Board of Equalization 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, Article X, which outlines the framework for how Oklahoma sustains a balanced budget. This section designates the State Board of Equalization 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 a 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, which staffs the board, compiles revenue projections from various revenue-collecting agencies throughout the state, analyzes the information, 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 State Board of Equalization 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, Article X 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 Endowment Trust 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 variations in monthly revenue collection patterns; 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 that 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 the 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 Oklahoma House of Representatives and the President Pro Tempore of the Oklahoma 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 stabilization of the overall state budget. 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 effected 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 legislative chamber. 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 Oklahoma Senate and the Oklahoma House of Representatives. The committees of each legislative chamber 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, or GCCA, is convened. The primary difference between an appropriation subcommittee of the Oklahoma House of Representative or Oklahoma Senate and the GCCA is that the GCCA is comprised of members of both the Oklahoma House of Representative and the Oklahoma Senate. 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 legislative chambers 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 legislative chambers, 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, Article VI 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 such 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. In addition, 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. 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, Article VI 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 legislative chamber for bills with no emergency clause and by three-fourths majority of each legislative chamber 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. (Section 2, Article X of the Oklahoma Constitution.)

**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 reissuance contained in the bill. (47 O.S. § 2-147 and 47 O.S. § 1113.2.) Ongoing funding is established by the 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 each \$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.)

**ARPA Administrative Costs Fund (Fund 498):** Income includes a portion of monies transferred from the Statewide Recovery Fund as well as interest or investment returns accrued on the balance of monies held in the fund. Monies are obligated for funding administrative costs arising from implementing, reporting, complying with, and closing out any projects receiving appropriations from the Statewide Recovery Fund in accordance with legislation. (62 O.S. § 62-255.5; effective May 26, 2023.)

## **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 funds 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 analyses 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, staff of the Oklahoma House of Representatives and staff of the Oklahoma Senate, 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 \$50,000 or more with a useful life of at least five years or longer and will be used in providing services.

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 requests. 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.



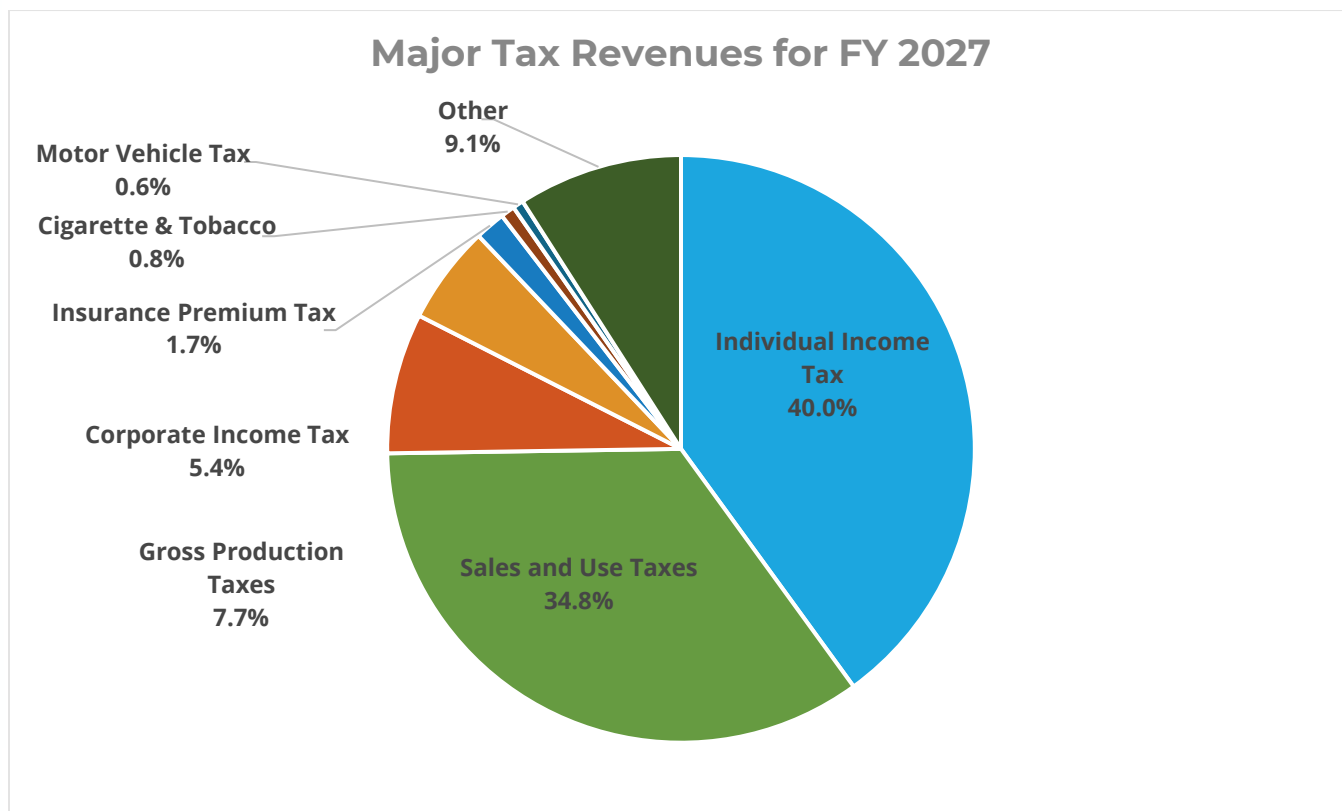
# Oklahoma Revenues and Expenditures

## 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 2027, tax revenue is estimated to comprise up to 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 2027 (estimated to provide up to 91% of general revenue) were most recently estimated during the December 2025 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. Federal income taxes paid are not deductible from net income.

The Oklahoma individual income tax calculation had employed rates from 0.5% to 5.50% through calendar year 2011. In 2006, the Legislature passed and the Governor approved the largest tax cut package up to that point 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 in 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. Based on a finding of the State Board of Equalization in December 2014, the top marginal income tax rate was further reduced to 5.00% beginning Jan. 1, 2016.

HB 2032, passed in the 2013 legislative session, would have lowered the top rate to 5.0% beginning Jan. 1, 2015, and to 4.85% as of Jan. 1, 2016, contingent upon a determination to be made by the 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.

Senate Bill 1246, passed during the 2014 legislative session, implemented a mechanism to reduce the top marginal individual income tax rate to 5.00%, and to further reduce it 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 5.00% 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 marginal tax rate was then reduced to 4.75%.

In 2025, the Legislature passed and the Governor signed HB 2764, which eliminated the two lowest income tax brackets, reduced the tax rate for the three remaining brackets by 0.25%, and implemented a trigger mechanism for further rate reductions contingent upon findings made by the Board of Equalization pursuant to the enacted statute. Beginning Jan. 1, 2026, the top marginal income tax rate will be 4.50%. Starting in December 2026, the Board of Equalization will be required to annually certify an income tax rate reduction threshold and compare the preceding fiscal year's tax collections to a designated comparison year. If the comparison year's total collections amount is greater than the sum of the base year's total collections and the income tax reduction cost threshold, an income tax rate reduction of 0.25% across all brackets would be triggered for the following tax year.

While rates have been trending downward 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
2026-27	4.50%	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 47 O.S. § 1104 from apportionment into the General Revenue Fund to the ROADS Fund. This bill also amended 69 O.S. § 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 (OERRF) due to economic impacts from COVID-19 and a sluggish oil and gas market by redirecting revenue from the Teachers' Retirement System to the OERRF 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 the Teachers' Retirement System and a corresponding decrease to the General Revenue Fund apportionment until FY 2027 before returning to pre-FY 2021 rates.

<b>Individual Income Tax Apportionments FY 2022 To FY 2027</b>		
	<b>FY 2022</b>	<b>FY 2023-27</b>
<b>General Revenue Fund</b>	85.66%	85.41%
<b>1017 Fund</b>	8.34%	8.34%
<b>Teachers' Retirement Fund</b>	5.00%	5.25%
<b>Ad Valorem Reimbursement Fund</b>	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 that 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; 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 (OERRF) due to economic impacts from COVID-19 and a sluggish oil and gas market by redirecting revenue from the Teachers' Retirement System to the OERRF 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
<b>General Revenue Fund</b>	77.50%	77.25%
<b>1017 Fund</b>	16.50%	16.50%
<b>Teachers' Retirement Fund</b>	5.00%	5.25%
<b>Ad Valorem Reimbursement Fund</b>	1.00%	1.00%

### State sales and use taxes

The state sales and use taxes have varied considerably in both rate and purpose since their initial implementation in 1933, when a temporary 1% tax was dedicated to public schools. Two years later, that 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 tax 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 (OERRF) due to economic impacts from COVID-19 and a sluggish oil and gas market by redirecting revenue from the Teachers' Retirement System to the OERRF 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 2027 apportionments are shown in the chart below.

Sales Tax and Use Tax Apportionment FY 2022 to FY 2027		
	FY 2022	FY 2023-27
General Revenue Fund	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 \$20.5M in use taxes collected are apportioned to the 1017 Fund before the 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 in Oklahoma City 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. In 2000, voters passed State Question 691, which 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 47 O.S. § 1104 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.

<b>Motor Vehicle Tax Apportionment</b>					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2020-27
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 and 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 and 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; alternatively, 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 19 cents gasoline and 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 19¢	Diesel Tax 19¢
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 and 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 as follows: 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 fiscal year 2018, 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 that 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 reduced rate of 4% 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 that 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 as follows:

- 50% to GRF.
- 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:

<b>Gross Production Tax – Oil Apportionment</b>		
	<b><u>FY 2022</u></b>	<b><u>FY 2023-27</u></b>
*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:

<b>Gross Production Tax – Oil Apportionment</b>	
*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.	<u>4.28%</u>
*Tourism Capital Expenditure Fund.	33.33%
*Conservation Commission Fund.	33.33%
*Community Water Revolving Fund.	33.33%

\*Indicates capped funds.

Natural gas at 5%:

<b>Gross Production Tax – Natural Gas Apportionment</b>	
General Revenue Fund.	80.00%
County highways.	10.00%
School districts.	10.00%

Natural gas at 7%:

<b>Gross Production Tax – Natural Gas Apportionment</b>	
General Revenue Fund.	85.72%
County highways.	7.14%
School districts.	7.14%

Constitutional Reserve "Rainy Day" Fund (CRF) History					
Description	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Beginning RDF balance	114,300,821	308,906,533	297,360,609	149,858,523	157,542,574
Adjustments to the balance	388,745	0	1,119,324	28,700	9,826
Appropriations	(52,825,496)	(154,444,000)	(148,621,410)	(74,929,261)	(78,771,287)
End of FY deposit	247,042,463	142,898,076	0	82,584,612	261,904,617
Ending balance	308,906,533	297,360,609	149,858,523	157,542,574	340,685,730
Description	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Beginning RDF balance	340,685,730	72,398,995	136,333	217,501,299	461,316,574
Adjustments to the balance	299,087	0	0	0	268,565
Appropriations	(268,585,822)	(72,262,663)	0	0	0
End of FY deposit	0	0	217,364,966	243,815,275	34,105,029
Ending balance	72,398,995	136,333	217,501,299	461,316,574	495,690,168
Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Beginning RDF balance	495,690,168	571,598,627	596,573,270	596,573,270	249,143,318
Adjustments to the balance	0	0	0	0	0
Appropriations	0	0	0	(347,429,952)	(249,143,316)
End of FY deposit	75,908,459	24,974,643	0	0	249,203,155
Ending balance	571,598,627	596,573,270	596,573,270	249,143,318	249,203,157
Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Beginning RDF balance	249,203,157	577,460,132	535,185,888	535,185,888	385,185,888
Adjustments to the balance	0	0	0	0	0
Appropriations	0	(45,000,000)	0	(150,000,000)	(144,444,708)
End of FY deposit	328,256,975	2,725,756	0	0	0
Ending balance	577,460,132	535,185,888	535,185,888	385,185,888	240,741,180
Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Beginning RDF balance	240,741,180	93,352,678	451,648,953	806,238,617	302,339,482
Adjustments to the balance	0	0	0	0	29,972,329
Appropriations	(147,388,502)	(23,338,169)	0	(503,899,135)	(243,668,709)
End of FY deposit	0	381,634,444	354,589,664	0	282,005,879
Ending balance	93,352,678	451,648,953	806,238,617	302,339,482	370,648,983
Description	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning RDF balance	370,648,983	1,051,160,288	1,274,050,988	1,365,345,200	1,327,267,738
Adjustments to the balance	104,804,890	0	50,872,774	0	0
Appropriations	0	0	0	(38,077,462)	Undetermined
End of FY deposit	575,706,414	222,890,700	40,421,438	0	0
Ending balance	1,051,160,288	1,274,050,988	1,365,345,200	1,327,267,738	Undetermined



FY 2022 through FY 2026 APPROPRIATION HISTORY

Agency/Cabinet Name	FY 2022 Appropriation	FY 2023 Appropriation	FY 2024 Appropriation	FY 2025 Appropriation	FY 2026 Appropriation	Percent Change	Percent of Total
SUMMARY BY CABINET							
Governor	3,557,940	3,557,940	3,557,940	3,557,940	3,557,940	0.0%	0.0%
Lieutenant Governor	564,665	714,665	714,665	714,665	714,665	0.0%	0.0%
Agriculture	45,253,897	65,723,736	94,518,656	143,742,060	111,850,997	-22.2%	0.9%
Commerce	53,249,222	389,725,865	450,405,061	118,697,908	82,540,184	-30.5%	0.7%
Budget	51,224,555	749,504,555	44,734,555	50,484,555	56,677,650	12.3%	0.5%
Education	3,993,134,907	4,472,420,420	5,451,486,004	5,361,888,645	5,539,828,368	3.3%	44.0%
Energy and Environment	42,258,597	489,812,850	52,676,575	94,780,640	61,107,406	-35.5%	0.5%
Health and Mental Health	1,722,233,559	2,336,894,212	1,647,460,263	2,138,673,475	2,239,133,418	4.7%	17.8%
Human Services	854,572,546	935,197,148	914,180,297	956,082,958	980,198,507	2.5%	7.8%
Licensing and Regulation	3,578,213	3,578,213	3,578,213	3,578,213	3,578,213	0.0%	0.0%
Public Safety	805,221,453	860,740,318	910,024,603	960,777,913	963,259,872	0.3%	7.7%
Workforce Development	145,799,289	240,223,823	172,406,503	206,739,588	190,614,588	-7.8%	1.5%
Secretary of State	9,305,505	10,554,505	10,950,014	15,179,687	24,754,687	63.1%	0.2%
Tourism, Wildlife and Heritage	39,988,130	41,738,471	66,332,986	48,169,394	49,356,614	2.5%	0.4%
Transportation	763,893,663	910,228,499	1,012,401,568	1,108,343,711	841,868,914	-24.0%	6.7%
Veterans Affairs and Military	53,227,975	101,866,829	79,831,558	67,135,064	83,446,692	24.3%	0.7%
Operations and Government Efficiencies	103,165,527	699,916,419	817,703,616	381,954,311	687,262,083	79.9%	5.5%
Maintenance of State Buildings Revolving Fund	7,500,000	0	0	0	0	N/A	0.0%
Total Executive Branch	8,697,729,643	12,312,398,468	11,732,963,077	11,660,500,727	11,919,750,798	2.2%	94.7%
The Legislature	52,308,463	66,123,281	66,123,281	58,123,281	58,123,281	0.0%	0.5%
The Judiciary	88,487,638	103,810,862	108,073,418	119,172,785	120,505,861	1.1%	1.0%
Total Legislative and Judiciary	140,796,101	169,934,143	174,196,699	177,296,066	178,629,142	0.8%	1.4%
Total Excluding Supplementals/Retirement Systems	8,838,525,744	12,482,332,611	11,907,159,776	11,837,796,793	12,098,379,940	2.2%	96.1%
Supplementals and Emergency Fund	226,222,507	146,305,173	684,916,937	632,648,000	493,053,630	-22.1%	3.9%
Total	\$9,064,748,251	\$12,628,637,784	\$12,592,076,713	\$12,470,444,793	\$12,591,433,570	1.0%	100.0%
GOVERNOR AND LIEUTENANT GOVERNOR							
Governor	3,557,940	3,557,940	3,557,940	3,557,940	3,557,940	0.0%	0.0%
Lieutenant Governor	564,665	714,665	714,665	714,665	714,665	0.0%	0.0%
AGRICULTURE							
Agriculture	31,527,896	45,560,748	51,714,202	73,474,591	57,337,316	-22.0%	0.5%
Conservation Commission	13,726,001	20,162,988	28,527,454	30,995,469	31,212,149	0.7%	0.2%
OSU Veterinary Authority	0	0	14,277,000	39,272,000	23,301,532	-40.7%	0.2%
TOTAL AGRICULTURE	45,253,897	65,723,736	94,518,656	143,742,060	111,850,997	-22.2%	0.9%
COMMERCE							
Commerce, Department of	1.2, 922,077,680	241,879,323	181,377,973	68,951,366	31,293,642	-54.6%	0.2%
REAP – Local governments through commerce	15,475,000	30,000,000	30,000,000	30,000,000	33,000,000	10.0%	0.3%
Center for Advancement of Science and Technology	115,296,542	85,596,542	16,846,542	18,846,542	17,346,542	-8.0%	0.1%
Housing Finance Authority	0	0	215,000,000	0	0	N/A	0.0%
Multiple Injury Trust Fund	0	0	6,530,546	0	0	N/A	0.0%
Space Industry Development	1.2400,000	32,250,000	650,000	900,000	900,000	0.0%	0.0%
TOTAL COMMERCE	53,249,222	389,725,865	450,405,061	118,697,908	82,540,184	-30.5%	0.7%
BUDGET							
Auditor and Inspector	4,300,315	4,480,315	4,480,315	4,730,315	5,413,315	14.4%	0.0%
Tax Commission	5, 1043,844,417	43,924,417	37,174,417	35,174,417	48,246,108	37.2%	0.4%
LEAD – Large-scale Economic Activity and Development	30	698,020,000	0	0	0	0.0%	0.0%
Treasurer	3,079,823	3,079,823	3,079,823	10,579,823	3,018,227	-71.5%	0.0%
TOTAL BUDGET	51,224,555	749,504,555	44,734,555	50,484,555	56,677,650	12.3%	0.5%
EDUCATION							
Education, Department of	43,164,386,184	3,583,265,708	4,430,161,728	4,310,223,975	4,417,414,498	2.5%	35.1%
Educational TV Authority	3,204,004	2,879,004	2,879,004	5,804,004	2,954,004	-49.1%	0.0%
Educational Quality and Accountability	1,567,209	1,567,209	1,867,209	2,097,209	3,697,209	76.3%	0.0%
Higher Education, Regents for	812,819,822	873,405,811	1,003,794,375	1,023,746,221	1,098,405,926	7.3%	8.7%
Libraries, Department of	4,346,315	4,536,315	5,036,315	5,838,863	5,728,358	-1.9%	0.0%
Private Vo-Tech Schools Board	0	250,000	301,000	306,000	250,000	-18.3%	0.0%
School of Science and Math	6,811,373	6,516,373	7,446,373	7,172,373	8,078,373	12.6%	0.1%
Statewide Charter School Board	0	0	0	6,700,000	3,300,000	-50.7%	0.0%
TOTAL EDUCATION	3,993,134,907	4,472,420,420	5,451,486,004	5,361,888,645	5,539,828,368	3.3%	44.0%
ENERGY AND ENVIRONMENT							
Corporation Commission	16,876,719	16,964,255	18,829,255	20,809,746	20,393,551	-2.0%	0.2%
Environmental Quality, Department of	9,027,346	20,322,643	20,853,643	38,204,715	21,447,676	-43.9%	0.2%
Interstate Oil Compact Commission	0	0	0	4,000,000	0	-100.0%	0.0%
Land Office, Commissioners of the	8,379,276	6,703,421	6,703,421	6,703,421	6,703,421	0.0%	0.1%
Mines, Department of	769,933	769,933	844,933	1,148,683	1,348,683	17.4%	0.0%
Water Resources Board	17,205,323	445,052,598	5,445,323	23,914,075	11,214,075	-53.1%	0.1%
TOTAL ENERGY AND ENVIRONMENT	42,258,597	489,812,850	52,676,575	94,780,640	61,107,406	-35.5%	0.5%
HEALTH AND MENTAL HEALTH							
Health Care Authority	81,194,337,303	1,262,741,642	892,741,642	1,310,509,100	1,410,540,778	7.6%	11.2%
Health Department	159,337,964	182,096,964	71,487,964	89,202,352	91,156,355	2.2%	0.7%
Mental Health and Substance Abuse Services Department	1321,489,597	465,077,785	359,065,031	387,132,397	403,320,659	4.2%	3.2%
OSU Medical Authority	160,477,141	187,348,189	78,348,189	95,930,189	84,848,189	-11.6%	0.7%
University Hospitals Authority	186,591,554	239,629,632	245,817,437	255,899,437	249,267,437	-2.6%	2.0%
TOTAL HEALTH AND MENTAL HEALTH	1,722,233,559	2,336,894,212	1,647,460,263	2,138,673,475	2,239,133,418	4.7%	17.8%
HUMAN SERVICES							
Children and Youth Commission	2,509,414	2,509,414	2,869,414	3,008,819	3,103,087	3.1%	0.0%
Disability Concerns	307,095	327,095	327,095	327,095	327,095	0.0%	0.0%
Human Services Department	717,585,502	753,682,964	766,731,613	798,318,082	822,186,045	3.0%	6.5%
J.D. McCarty Center	14,750,818	10,755,543	4,755,543	4,755,543	4,755,543	0.0%	0.0%
Office of Juvenile Affairs	194,544,715	132,298,837	100,953,681	107,420,468	107,423,786	0.0%	0.9%
Rehabilitation Services, Department of	34,875,002	35,623,295	38,542,951	42,252,951	42,402,951	0.4%	0.3%
TOTAL HUMAN SERVICES AND EARLY CHILDHOOD INITIATIVES	854,572,546	935,197,148	914,180,297	956,082,958	980,198,507	2.5%	7.8%

LICENSING AND REGULATION								
Labor Department		3,578,213	3,578,213	3,578,213	3,578,213	3,578,213	0.0%	0.0%
TOTAL LICENSING AND REGULATION		3,578,213	3,578,213	3,578,213	3,578,213	3,578,213	0.0%	0.0%
PUBLIC SAFETY								
ABLE Commission		2,753,659	2,753,659	5,095,450	5,175,450	4,905,450	-5.2%	0.0%
Attorney General	11	26,057,968	38,098,510	38,644,625	63,933,457	69,276,067	8.4%	0.6%
Corrections Department		544,278,904	552,082,900	552,606,940	544,269,306	547,359,022	0.6%	4.3%
District Attorneys Council		58,779,782	70,779,782	76,479,782	81,103,492	86,040,957	6.1%	0.7%
Emergency Management and Homeland Security		2,476,801	2,476,801	1,476,801	648,804	648,804	0.0%	0.0%
Indigent Defense System		20,537,878	24,731,713	24,731,713	24,870,125	26,470,125	6.4%	0.2%
Investigation, Bureau of		19,266,849	27,442,374	38,799,511	42,839,231	40,361,631	-5.8%	0.3%
Law Enforcement Education and Training		3,661,579	7,321,579	8,262,560	7,971,674	8,039,731	0.9%	0.1%
Medical Marijuana Authority		0	0	37,000,000	41,900,000	37,632,000	-10.2%	0.3%
Medicolegal Investigations Board		19,162,057	15,206,144	16,019,144	16,319,144	15,992,761	-2.0%	0.1%
Narcotics and Dangerous Drugs Control		3,145,330	8,445,330	3,145,330	3,145,330	3,082,424	-2.0%	0.0%
Pardon and Parole Board		2,273,400	2,433,400	2,433,400	2,604,446	2,604,446	0.0%	0.0%
Public Safety Department	1	102,827,246	108,968,126	105,329,347	125,997,454	120,846,454	-4.1%	1.0%
TOTAL PUBLIC SAFETY		805,221,453	860,740,318	910,024,603	960,777,913	963,259,872	0.3%	7.6%
WORKFORCE DEVELOPMENT								
Health Care Workforce Training Commission	1	6,946,877	86,771,411	7,668,629	10,411,714	10,476,714	0.6%	0.1%
Career and Technology Education	1	138,852,412	153,452,412	164,737,874	196,327,874	179,137,874	-8.8%	1.4%
Workforce Commission		0	0	0	0	1,000,000	N/A	0.0%
TOTAL WORKFORCE DEVELOPMENT		145,799,289	240,223,823	172,406,503	206,739,588	190,614,588	-7.8%	1.5%
SECRETARY OF STATE								
Election Board		8,617,548	9,866,548	10,262,057	12,515,057	22,140,057	76.9%	0.2%
Judicial Complaints, Council on		0	0	0	300,000	300,000	0.0%	0.0%
Ethics Commission, Oklahoma		687,957	687,957	687,957	2,364,630	2,314,630	-2.1%	0.0%
TOTAL SECRETARY OF STATE		9,305,505	10,554,505	10,950,014	15,179,687	24,754,687	63.1%	0.2%
TOURISM, WILDLIFE AND HERITAGE								
Arts Council		3,004,205	3,243,030	3,730,030	3,952,325	4,308,180	9.0%	0.0%
Historical Society		13,192,324	13,966,665	37,997,230	17,281,058	18,579,048	7.5%	0.1%
J. M. Davis Memorial Commission		330,000	540,000	475,000	500,000	500,000	0.0%	0.0%
Tourism and Recreation		23,461,601	23,988,776	24,130,726	26,436,011	25,969,386	-1.8%	0.2%
TOTAL TOURISM, WILDLIFE AND HERITAGE		39,988,130	41,738,471	66,332,986	48,169,394	49,356,614	2.5%	0.4%
TRANSPORTATION								
Aeronautics Commission	2	2,000,000	104,350,000	11,000,000	72,000,000	26,600,000	-63.1%	0.2%
Transportation Department		761,893,663	805,878,499	1,001,401,568	1,036,343,711	815,268,914	-21.3%	6.5%
TOTAL TRANSPORTATION		763,893,663	910,228,499	1,012,401,568	1,108,343,711	841,868,914	-24.0%	6.7%
VETERANS AFFAIRS AND MILITARY								
Military Department	1	18,911,582	60,961,582	27,612,651	22,693,460	43,097,459	89.9%	0.3%
Veterans Affairs Department		34,316,393	40,905,247	52,218,907	44,441,604	40,349,233	-9.2%	0.3%
TOTAL VETERANS AFFAIRS AND MILITARY		53,227,975	101,866,829	79,831,558	67,135,064	83,446,692	24.3%	0.7%
GOVERNMENT OPERATIONS AND EFFICIENCIES								
Broadband Office	1	0	552,692,815	0	0	0	N/A	0.0%
Legacy Capital Financing Fund		0	0	600,000,000	177,000,000	491,600,000	177.7%	3.9%
Management and Enterprise Services, Office of	7	102,781,593	147,000,780	164,855,616	152,106,311	142,814,083	-6.1%	1.1%
Merit Protection Commission		383,934	222,824	0	0	0	N/A	0.0%
Service Oklahoma		0	0	52,848,000	52,848,000	52,848,000	0.0%	0.4%
TOTAL GOVERNMENT OPERATIONS AND EFFICIENCIES		103,165,527	699,916,419	817,703,616	381,954,311	687,262,083	79.9%	5.5%
MAINTENANCE OF STATE BUILDINGS REVOLVING FUND								
		7,500,000	0	0	0	0	N/A	0.0%
TOTAL EXECUTIVE BRANCH		8,697,729,643	12,312,398,468	11,732,963,077	11,660,500,727	11,919,750,798	2.2%	94.7%
LEGISLATURE								
House of Representatives		19,183,536	22,786,198	22,786,198	22,786,198	22,786,198	0.0%	0.2%
Legislative Service Bureau	1	22,057,008	30,557,008	30,557,008	22,557,008	22,557,008	0.0%	0.2%
Senate		11,067,919	12,780,075	12,780,075	12,780,075	12,780,075	0.0%	0.1%
TOTAL LEGISLATURE		52,308,463	66,123,281	66,123,281	58,123,281	58,123,281	0.0%	0.5%
JUDICIARY								
Court of Criminal Appeals		4,022,707	4,100,297	4,100,297	4,611,300	4,686,775	1.6%	0.0%
District Courts		68,241,076	76,911,733	82,320,695	84,137,442	86,960,297	3.4%	0.7%
Supreme Court	1, 6	16,223,855	22,798,832	21,652,426	30,424,043	28,858,789	-5.1%	0.2%
TOTAL JUDICIARY		88,487,638	103,810,862	108,073,418	119,172,785	120,505,861	1.1%	1.0%
Total Excluding Supplementals/Retirement Systems		8,838,525,744	12,482,332,611	11,907,159,776	11,837,796,793	12,098,379,940	2.2%	96.1%
TOTAL SUPPLEMENTALS AND EMERGENCY FUNDS	5, 12	226,222,507	146,305,173	684,916,937	632,648,000	493,053,630	-22.1%	3.9%
TOTAL EXCLUDING RETIREMENT SYSTEMS		9,064,748,251	12,628,637,784	12,592,076,713	12,470,444,793	12,591,433,570	1.0%	100.0%
TOTAL APPROPRIATIONS								
		\$9,064,748,251	\$12,628,637,784	\$12,592,076,713	\$12,470,444,793	\$12,591,433,570	1.0%	100.0%

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 Includes transfer of TRS dedicated revenues totaling \$402 million in FY 2023, \$460 million in FY 2024, \$448 million in FY 2025, and \$434 million in FY 2026. HB 4452 in 2022 limited transfers to the Teachers' Retirement System Dedicated Revenues Revolving Fund to amounts authorized by the Legislature. Prior authorizations not categorized as appropriations.
5 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.
6 Includes \$4.6 million appropriation to the Family Representation and Advocacy Revolving Fund created by SB 19x.
7 OMES amounts include appropriations to the Digital Transformation Fund, Capitol Debt Service, Long-Range Capital Planning Commission, Governor's Mansion Renovation, Native American Cultural and Educational Authority (NACEA), and other projects.
8 FY 2024 amounts do not include the \$600 million in enhanced FMAP funding used for operations at Oklahoma Health Care Authority.
9 SB 1125, authored in 2024, reduced FY 2024's Project Josie appropriation by \$70 million.
10 FY 2026 amount includes a \$14.2 million appropriation to the Oklahoma Broadband Rebate Revolving Fund.
11 FY 2026 amount does not include a \$21.3 million appropriation to the Oklahoma Opioid Abatement Revolving fund from the Opioid Lawsuit Settlement Fund.
12 FY 2026 supplemental appropriations include \$238 million from the Revenue Stabilization Fund for purchase of a correctional facility and \$58 million into the PREP Fund.

# SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS (2025-2026)

## Regents' Allocation

	ORIGINAL ALLOCATION	% OF TOTAL ALLOCATION
<b>Universities, colleges and constituent agencies</b>	\$855,127,160	
University of Oklahoma	139,855,162	12.50%
OU Law Center	5,160,921	0.46%
OU Health Sciences Center	82,178,674	7.35%
OU Tulsa	6,500,999	0.58%
Oklahoma State University	123,346,522	11.03%
OSU Agriculture Experiment Station	22,162,361	1.98%
OSU Agriculture Extension Division	23,525,406	2.10%
OSU Technical Branch, Okmulgee	13,887,562	1.24%
OSU College of Veterinary Medicine	9,414,695	0.84%
OSU, Oklahoma City	14,002,959	1.25%
OSU College of Osteopathic Medicine	13,823,594	1.24%
OSU Tulsa	9,403,458	0.84%
University of Central Oklahoma	63,325,731	5.66%
East Central University	16,257,750	1.45%
Northeastern State University	33,897,934	3.03%
Statewide Literacy Program – NSU	49,173	0.00%
Northwestern Oklahoma State University	10,358,425	0.93%
Southeastern Oklahoma State University	18,846,890	1.69%
Southwestern Oklahoma State University	23,768,537	2.13%
Cameron University	20,211,874	1.81%
Langston University	19,895,570	1.78%
Oklahoma Panhandle State University	7,031,096	0.63%
University of Science & Arts of Oklahoma	6,956,359	0.62%
University of Science & Arts – Jane Brooks	18,156	0.00%
Rogers State University	15,817,473	1.41%
Carl Albert State College	6,750,585	0.60%
Connors State College	7,324,720	0.65%
Eastern Oklahoma State College	6,471,680	0.58%
Murray State College	8,092,713	0.72%
Northeastern Oklahoma A&M College	8,243,080	0.74%
Northern Oklahoma College	11,084,686	0.99%
Oklahoma City Community College	29,118,703	2.60%
Redlands Community College	7,859,750	0.70%
Rose State College	20,222,369	1.81%
Seminole State College	6,106,730	0.55%
Tulsa Community College	37,807,518	3.38%
Western Oklahoma State College	5,826,623	0.52%
Ponca City Learning Site	520,722	0.05%

## SUMMARY OF OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION ALLOCATIONS 2025-2026

	ORIGINAL ALLOCATION	% OF TOTAL ALLOCATION
State Regents' Operations Budget	10,724,225	0.96%
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%
<b>Special Programs:</b>		
Section 13 Offset Program	29,948,439	2.68%
Endowed Chairs Program	21,529,849	1.93%
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	26,555,028	2.37%
Scholar-Leadership Program	205,398	0.02%
EPSCoR	1,850,423	0.17%
Academic Library Databases	275,313	0.02%
Financial/Data Analytics	1,401,700	0.13%
Hunger Pantry Project	200,000	0.02%
Online Educational Resources	300,000	0.03%
Student Health Telemedicine Program	4,000,000	0.36%
<b>Student Assistance Programs:</b>		
Oklahoma Tuition Aid Grant Program	17,010,329	1.52%
Oklahoma Academic Scholars Program	9,155,862	0.82%
Oklahoma Higher Learning Access Program	70,740,310	6.33%
Oklahoma Tuition Equalization Act	2,926,186	0.26%
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	1.07%
William P. Willis Scholarships	59,997	0.01%
George and Donna Nigh Scholarship Program	49,555	0.00%
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	3.72%
Inspire to Teach Administration	450,000	0.04%
<b>TOTAL ALLOCATIONS OF APPROPRIATIONS</b>	<b>\$1,118,405,926</b>	<b>100.00%</b>

NOTE: Total includes \$47,000,000 from the Higher Education Capital Revolving Fund, \$47,000,000 from the Student Aid Revolving Fund, \$25,675,000 from the Lottery Trust Fund, \$20,000,000 from the Rural Economic Prosperity Fund, and \$978,730,926 from the General Revenue Fund. Total does not include FY 2026 any Oklahoma Capital Assets Maintenance and Protection Act (OCAMP) funds.



# Appendix



**Appropriation/Authorization History**  
**Expenditure History**  
**Pensions**  
**Cost of Tax Incentives and Exemptions**  
**State Organization Chart**  
**Historical FTE by Cabinet and Agency**  
**Glossary**  
**Budget and Fiscal/Research Staff**



## APPENDIX A

### FIVE-YEAR HISTORICAL APPROPRIATIONS/AUTHORIZATIONS

	FY 2023 ACTUAL EXPENDITURES <sup>1</sup>	FY 2024 ACTUAL EXPENDITURES <sup>2</sup>	FY 2025 ACTUAL EXPENDITURES <sup>3</sup>	FY 2026 ACTUAL EXPENDITURES <sup>4</sup>	FY 2027 DECEMBER EXP AUTHORITY <sup>5</sup>	FY 2026 - FY 2027 DIFFERENCE (\$)	FY 2026 - FY 2027 DIFFERENCE (%)
<b>CERTIFIED</b>							
General Revenue Fund	6,871,511,960	7,521,865,792	8,052,186,566	7,754,273,650	8,121,086,344	366,812,694	4.7%
CLEET Fund	2,513,699	2,378,710	2,353,064	2,472,205	2,234,932	(237,273)	(9.6%)
Mineral Leasing Fund	4,750,000	4,771,015	4,512,500	4,940,000	4,750,000	(190,000)	(3.8%)
OSHA Fund	1,186,873	1,167,716	1,083,285	1,083,285	1,054,771	(28,514)	(2.6%)
Public Building Fund	1,705,508	1,922,994	2,272,892	1,596,327	2,446,820	850,493	53.3%
Commissioners of the Land Office Fund	6,703,421	6,703,421	6,703,421	6,703,421	11,699,633	4,996,212	74.5%
Oklahoma Education Lottery Trust Fund	84,535,983	61,750,000	61,750,000	61,750,000	61,750,000	0	0.0%
State Public Safety Fund	19,987,055	17,575,365	23,275,000	22,800,000	24,130,000	1,330,000	5.8%
Health Care Enhancement Fund	148,825,100	141,688,700	117,429,500	98,173,950	105,900,300	7,726,350	7.9%
Alcoholic Beverage Control Fund	13,477,750	13,217,192	13,775,000	12,600,781	12,489,650	(111,131)	(0.9%)
OK Pension Improvement Revolving Fund	0	0	0	0	234,629	234,629	N/A
<b>TOTAL CERTIFIED FUNDS</b>	<b>\$7,155,197,349</b>	<b>\$7,773,040,905</b>	<b>\$8,285,341,228</b>	<b>\$7,966,393,619</b>	<b>\$8,347,777,079</b>	<b>\$381,383,460</b>	<b>4.8%</b>
<b>AUTHORIZED</b>							
1017 Fund	890,120,375	1,036,701,366	1,067,915,924	1,274,188,466	1,091,849,950	(182,338,516)	(14.3%)
Common Ed. Technology Fund (GP – Oil)	47,025,701	47,025,701	47,025,701	47,000,000	47,000,000	0	0.0%
OK Student Aid Fund (GP – Oil)	47,025,701	47,025,701	47,025,701	47,000,000	47,000,000	0	0.0%
Higher Education Capital Fund (GP – Oil)	47,025,701	47,025,701	47,025,701	47,000,000	47,000,000	0	0.0%
Tobacco Fund	12,572,152	13,102,080	11,000,000	10,000,000	20,000,000	10,000,000	100.0%
Judicial Revolving Fund	23,097,008	25,895,523	20,716,418	15,537,314	13,420,617	(2,116,697)	(13.6%)
Transportation Fund	193,878,499	211,401,568	216,239,461	204,509,528	196,200,281	(8,309,247)	(4.1%)
ROADS Fund	590,000,000	590,000,000	590,000,000	610,000,000	610,000,000	0	0.0%
TRS Dedicated Revenue Revolving Fund	401,906,190	460,152,210	448,314,457	433,935,232	447,922,178	13,986,946	3.2%
OHLAP Fund	-	-	-	70,000,000	80,000,000	10,000,000	14.3%
<b>TOTAL AUTHORIZED FUNDS</b>	<b>\$2,252,651,327</b>	<b>\$2,478,329,850</b>	<b>\$2,495,263,363</b>	<b>\$2,759,170,540</b>	<b>\$2,600,393,025</b>	<b>(\$158,777,515)</b>	<b>(5.8%)</b>
<b>CASH AND GENERAL REVENUE SURPLUS</b>	<b>\$1,274,106,703</b>	<b>\$1,938,675,633</b>	<b>\$1,485,239,203</b>	<b>\$1,368,116,956</b>	<b>\$840,348,399</b>	<b>(\$527,768,556)</b>	<b>(38.6%)</b>
<b>CASH FLOW RESERVE FUND</b>	<b>\$114,665,239</b>	<b>\$27,373,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>	<b>N/A</b>
<b>CONSTITUTIONAL RESERVE FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,077,462</b>	<b>\$0</b>	<b>(\$38,077,462)</b>	<b>0.0%</b>
<b>REVENUE STABILIZATION FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,077,462</b>	<b>\$0</b>	<b>(\$238,077,462)</b>	<b>0.0%</b>
<b>AGENCY REVOLVING FUND AUTHORIZATIONS</b>	<b>\$30,188,549</b>	<b>\$0</b>	<b>\$50,900,000</b>	<b>\$34,597,531</b>	<b>\$0</b>	<b>(\$34,597,531)</b>	<b>(100.0%)</b>
<b>ADDITIONAL REV FUND APPROPRIATIONS</b>	<b>\$1,801,828,617</b>	<b>\$374,656,326</b>	<b>\$165,998,068</b>	<b>\$228,253,658</b>	<b>\$0</b>	<b>(\$228,253,658)</b>	<b>(100.0%)</b>
<b>REAPPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL ALL FUNDS</b>	<b>\$12,628,637,784</b>	<b>\$12,592,076,712</b>	<b>\$12,482,741,860</b>	<b>\$12,632,687,227</b>	<b>\$11,858,518,504</b>	<b>(\$774,168,723)</b>	<b>(6.1%)</b>

<sup>1</sup> FY 2023 Agency Revolving Fund Authority consists of appropriations from FMAP Rate Preservation Fund. Additional Revolving Fund Appropriations consists of federal American Rescue Plan Act (ARPA) monies appropriated from the Statewide Recovery Fund.

<sup>2</sup> FY 2024 Additional Revolving Fund Appropriations consist of expenditures from the Special Cash Fund and the Statewide Recovery Fund. The Cash and General Revenue Surplus value includes the \$600 million cash transfer into the Legacy Capital Fund.

<sup>3</sup> 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.

<sup>4</sup> Additional Revolving Fund Appropriations Authority includes state monies appropriated from the Special Cash Fund. Per HB 4157, passed during the 2024 legislative session, the OHLAP Fund became an Authorized Fund as of July 2024.

<sup>5</sup> FY 2027 Expenditure Authority proposed to State Board of Equalization in December 2025; subject to change during the February 2026 Board of Equalization meeting.

## 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. Figure 1, below, shows the systems' basic membership information for their defined benefits plans.

*Figure 1: Membership information fiscal year ending June 30.*

<b>System</b>	<b>Active Members</b>	<b>Retirees and Beneficiaries*</b>
OFPRS	12,192	12,162
OPERS	26,895	37,159
OLERS	1,356	1,609
OPPRS	5,099	4,524
TRS	104,318	70,602
Wildlife	137	250
URSJJ	269	343

*\*Excludes vested terminated members and deferred-option plan members.*

Figure 2, below, is a summary of funding information from the retirement systems' actuarial valuation reports from fiscal year 2025.

*Figure 2: Comparison of liabilities and assets (in millions) with funding ratio included.*

<b>System</b>	<b>Accrued Liability</b>	<b>Actuarial Assets</b>	<b>Unfunded Accrued Liability**</b>	<b>Funded Ratio</b>
OFPRS	\$4,786	\$3,568	\$1,218	74.6%
OPERS	\$11,805	\$12,726	-\$921	107.8%
OLERS	\$1,532	\$1,248	\$284	81.4%
OPPRS	\$3,627	\$3,540	\$87	97.6%
TRS	\$30,322	\$24,243	\$6,078	80.0%
Wildlife	\$156	\$144	\$12	92.6%
URSJJ	\$402	\$430	-\$28	107.2%
<b>TOTAL</b>	<b>\$52,629</b>	<b>\$45,900</b>	<b>\$6,729</b>	<b>87.2%</b>

*\*\*Values may not sum due to rounding.*

## APPENDIX D: 2025 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 and repealed credits.

Type	Citation	Amount used*	Number of returns	Final year credits may be earned**	Notes
<b>Credits</b>					
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. <sup>1</sup>	68 O.S. § 2357	\$42,559,000	352,998	N/A	Federal AGI must be below \$100,000.
Oklahoma investment/new jobs (for tax years 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. <sup>2</sup>
Venture capital (nonrefundable/nontransferable for three years).	68 O.S. § 2357.7	\$5,215,000	42	N/A	20% of qualified investments – carryforward three years.
Investments in clean-burning motor vehicles or motor vehicle property (including CNG).	68 O.S. § 2357.22	\$3,098,000	144	2026	Five-year carryover; nonrefundable; \$20 million total cap per year beginning with tax year 2020.
Small business guaranty fee credit (for financial institutions).	68 O.S. § 2357.30 & 68 O.S. § 2370.1	\$154,000	Four	N/A	Credit against fees paid to SBA. Five-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 <sup>3</sup>	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 (transferable).	68 O.S. § 2357.41	\$241,000	40	N/A	10-year carryover.
Oklahoma earned income tax credit (refundable before tax year 2016; nonrefundable 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; three-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; three-year carryover.
Aerospace industry employer tuition reimbursement.	68 O.S. § 2357.302	\$10,000	Eight	2025	50% of tuition per qualified employee for first four years of employment.
Aerospace industry employer credit for compensation.	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	\$53,200	Seven	N/A	\$4 million cap; first year 2016; five-year carryforward.
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	Four	2025	Tax years 2022 to 2025. Five-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.
Parental Choice Tax Credit.	68 O.S. § 2355	\$200,000,000	27,048	N/A	Tax credit up to \$7,500 for private school tuition and fees for students meeting certain eligibility requirements. \$150 million cap beginning in 2024, \$200 million cap beginning in 2025, and \$250 million cap beginning in 2026.
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
<b>Deductions and exemptions***</b>		<b>Tax expenditure</b>			
Oil and gas depletion allowance (deduction).	68 O.S. § 2353	\$17,831,000	76,959	N/A	Individual tax returns only.
Nonrecurring adoption expenses.	68 O.S. § 2358	\$148,000	532	N/A	\$20,000 annual cap.
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 tax year 2018, cap of \$17,000 applies.
24-Jan	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 <sup>4</sup> .
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.
Miscellaneous – Four categories, only. Net Operating Loss may be estimated <sup>5</sup> .	68 O.S. § 2358	\$41,251,000	21,223	N/A	Losses may offset another year's taxable income; carryforward or carry-back.
<b>TOTAL</b>		<b>\$1,853,913,200</b>			

\*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.

<sup>1</sup>The 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 (nonrefundable). The larger percentage claimed is based on the federal child tax credit.

<sup>2</sup>ITC credits may be carried forward indefinitely for capital investments and for 15 years beyond the original five for addition of jobs. SB 1582 (2016 session) limited the credit to \$25 million per year for tax years 2016-2018.

<sup>3</sup>Wind 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.

<sup>4</sup>Gain 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.

<sup>5</sup>Estimate for individual incorporated filers only; unable to estimate for corporate filers.

SOURCE: 2023-2024 OTC Tax Expenditure Report and select updates from Oklahoma Statutes.

## APPENDIX D (Continued) – Sales Tax Preferences (Exemptions)

Source: Oklahoma Tax Commission 2023-2024 Tax Expenditure Report.

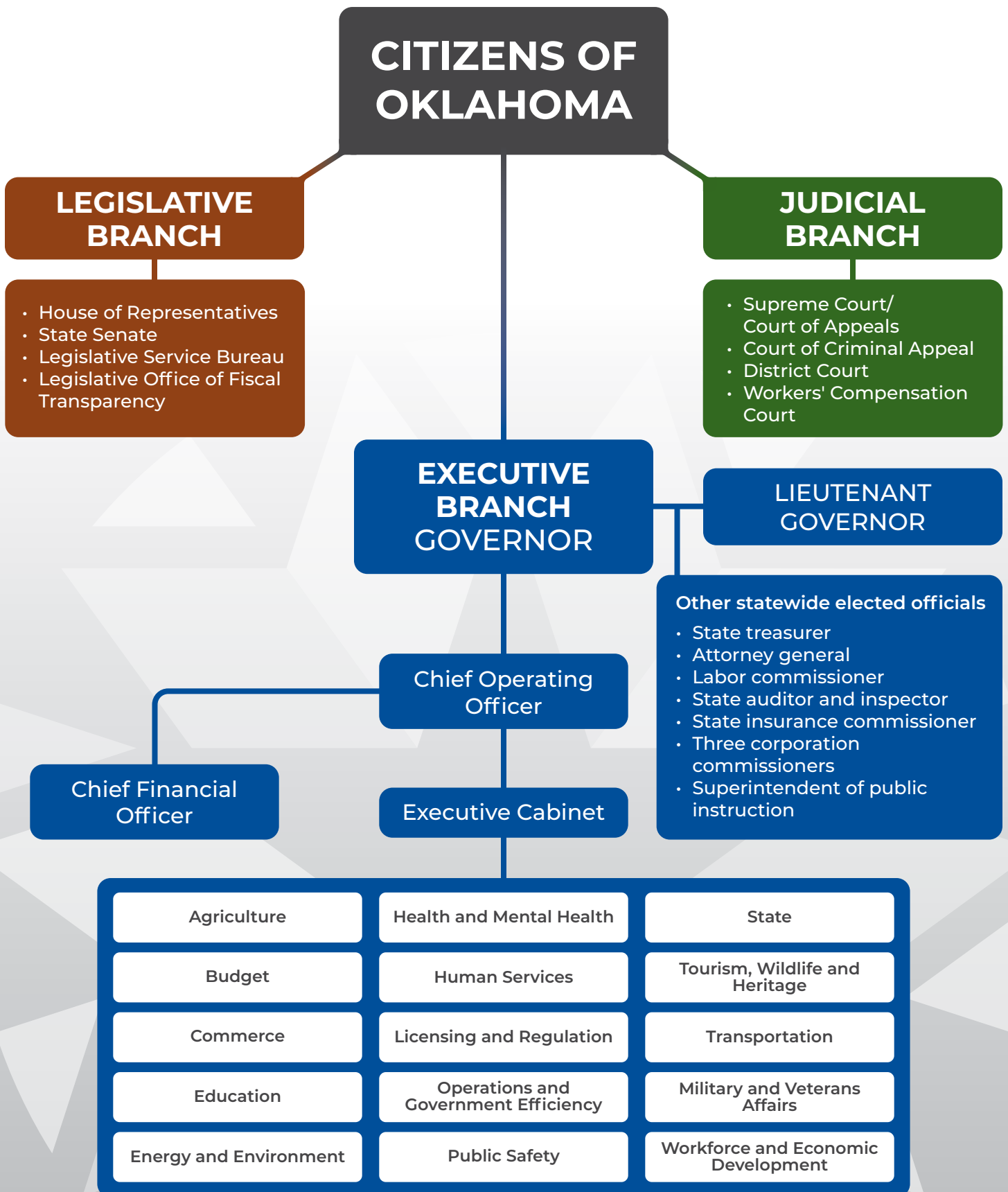
\*Estimates exclude minimal and zero impacts, impacts that cannot be estimated, and information that may not be disclosed.

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 entities
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 entities
Fraternal, religious, civic, charitable or educational societies	68 O.S. § 1356	\$5,387,000	Dues paid to such entities
Private education institutions	68 O.S. § 1356	\$4,563,000	Institutions accredited by SDE
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	Sales of property/services to museums accredited by the AAM or unaccredited museums with an annual operating budget under \$1 million, as well as sales 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	Sales, leases, or uses of parking privileges by an institution of the 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) organizations 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 entities
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 centers	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
<b>TOTAL</b>		<b>\$16,859,316,000</b>	





# STATE OF OKLAHOMA ORG CHART



### 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 2022	FY 2023	FY 2024	FY 2025	FY 2026
10	Oklahoma State University (all branches)	7,892.2	8,035.0	8,094.2	6,753.8	6,601.6
20	Accountancy Board	10.8	10.8	10.4	10.7	9.8
22	Abstractor Board	2.0	2.0	2.0	2.2	2.5
25	Military Department	375.1	348.0	353.0	380.3	407.4
30	Alcoholic Beverage Laws Enforcement (ABLE) Commission	40.4	37.5	39.8	46.3	49.8
39	Boll Weevil Eradication Organization	5.7	5.7	5.2	5.3	6.2
40	Department of Agriculture, Food and Forestry	346.6	350.1	360.9	371.7	361.2
41	Western Oklahoma State College	123.8	122.0	114.2	112.7	110.1
45	Board of Licensed Architects, Landscape Architects & Registered Interior Designers	4.0	4.0	4.0	3.9	4.0
47	Indigent Defense System	117.3	125.1	150.1	170.2	177.4
49	Attorney General	179.3	197.2	237.8	276.7	318.2
55	Arts Council	15.1	17.0	17.9	17.3	16.6
60	Aerospace and Aeronautics Commission	10.7	13.0	13.9	14.4	23.7
65	State Banking Department	36.6	37.6	38.5	38.9	41.1
85	Broadband Office	**	6.1	14.9	20.1	19.4
90	Office of Management and Enterprise Services (OMES)	1,017.9	1,191.2	1,179.2	956.2	883.5
92	Tobacco Settlement Trust Board	26.0	30.4	35.3	40.1	41.7
100	Cameron University	460.6	448.1	380.5	414.9	366.2
108	Carl Albert State College	197.2	198.0	207.1	205.6	206.5
120	University of Central Oklahoma	1,502.7	1,494.5	1,435.3	1,515.3	1,505.7
125	Department of Mines	28.6	18.3	18.3	19.4	18.9
127	Commission on Children & Youth	23.6	24.9	25.6	28.7	29.3
131	Department of Corrections	4,191.2	4,252.4	4,383.7	4,101.7	4,208.7
145	Department of Chiropractic Examiners	2.0	1.9	1.9	1.9	1.9
148	Board of Behavioral Health Licensure	3.1	2.9	3.1	2.8	3.0
150	University of Science and Arts of Oklahoma	181.0	187.7	174.1	202.5	205.6
160	Department of Commerce	127.0	127.1	123.9	111.4	114.0
165	Connors State College	119.8	117.4	130.2	136.1	134.2
170	Construction Industries Board	31.3	30.2	30.3	34.6	32.2
185	Corporation Commission	536.5	527.2	523.5	546.9	552.7
190	Board of Cosmetology and Barbering	14.4	13.1	11.2	11.8	11.3
199	Court of Criminal Appeals	25.6	28.4	28.5	27.9	29.1
204	J.M.Davis Memorial Commission	3.8	4.1	4.1	5.1	5.4
215	Board of Dentistry	6.7	5.9	5.7	6.0	7.5
219	District Courts	578.6	580.3	582.4	584.4	589.1
220	District Attorneys Council	958.7	918.5	951.4	959.3	965.7
230	East Central University	477.6	475.4	464.1	478.9	485.0
240	Eastern Oklahoma State College	226.7	220.3	207.0	208.1	204.9
241	Redlands Community College	132.4	135.1	140.9	139.9	136.3
265	State Department of Education	385.5	390.5	365.2	381.2	370.9
266	Educational Television Authority (OETA)	49.6	50.7	52.3	51.3	47.9
270	State Election Board	28.4	25.7	24.2	23.2	24.6
275	Education Quality & Accountability	8.0	7.9	6.5	8.1	6.1
285	Funeral Board	3.3	3.2	2.8	2.7	2.5
290	Employment Security Commission (OESC)	489.2	457.6	462.6	450.1	431.1
292	Department of Environmental Quality (DEQ)	492.5	494.3	512.6	528.9	530.6
296	Ethics Commission	5.9	5.6	4.9	9.5	10.5
298	Merit Protection Commission	3.0	2.6	**	**	**
300	State Auditor & Inspector	115.6	111.0	110.9	117.2	115.6
305	Governor	31.2	27.2	26.6	25.6	25.1
306	Pardon and Parole Board	22.2	23.0	24.3	24.9	22.4
307	Interstate Oil Compact Commission	4.5	3.8	3.9	3.9	3.9
308	State Bureau of Investigation (OSBI)	347.5	359.8	355.4	359.2	376.5

		Average	Average	Average	Average	YTD Average
	FTE Summary by Agency or Higher Ed Institution	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
309	Department of Emergency Management and Homeland Security	85.6	87.5	80.2	60.4	53.4
310	Office of State Fire Marshal	17.1	16.1	18.3	19.4	19.7
315	Firefighters Pension & Retirement System	10.0	10.0	10.0	10.1	10.0
320	Department of Wildlife Conservation	364.0	348.8	353.3	353.1	371.1
326	Disability Concerns	5.2	4.1	4.3	4.3	4.3
340	Department of Health	2,059.5	2,066.8	1,966.9	1,864.8	1,690.2
342	Office of the Chief Medical Examiner	111.1	117.5	124.0	135.6	135.9
345	Transportation, Department of (ODOT)	2,301.2	2,340.6	2,349.3	2,359.2	2,332.6
346	Space Industry Development Authority (OSIDA)	6.8	6.1	8.0	8.7	0.5
350	Historical Society	142.1	150.5	155.6	149.4	147.2
353	Horse Racing Commission	33.4	32.9	28.7	27.0	27.5
361	NACEA (Native American Cultural Ed Auth)	0.5	0.5	**	**	**
369	Workers' Compensation Court	6.8	6.0	5.6	2.1	1.0
370	Industrial Finance Authority	4.9	5.0	5.0	5.4	4.8
385	Insurance Department	113.3	114.8	119.3	120.4	119.6
391	Multiple Injury Trust Fund	8.4	8.3	7.1	6.0	5.9
400	Office of Juvenile Affairs	542.7	475.8	486.2	528.9	492.9
405	Labor Department	74.0	73.5	76.1	78.9	79.0
410	Commissioners of the Land Office	54.7	54.4	53.3	51.3	56.0
415	Council on Law Enforcement Education & Training (CLEET)	39.3	40.4	49.2	57.0	62.3
416	Law Enforcement Retirement System	5.6	6.0	5.1	5.0	5.0
420	Langston University	403.6	395.2	422.5	329.9	330.5
421	State Senate	158.1	158.5	161.9	163.6	163.2
422	House of Representatives	247.8	243.0	249.3	250.8	252.0
423	Legislative Service Bureau	13.5	16.6	17.2	16.0	15.1
430	Department of Libraries	33.8	32.8	33.0	33.1	34.9
435	Lottery Commission	32.4	32.1	32.3	31.9	30.1
440	Lieutenant Governor	5.6	5.4	5.3	5.5	5.4
445	Liquefied Petroleum Gas Board	8.0	7.8	7.2	6.3	7.0
448	State Board of Licensed Alcohol & Drug Counselors	1.0	1.0	1.0	1.0	1.7
450	Board of Medical Licensure & Supv	24.3	24.1	25.4	27.1	26.8
452	Department of Mental Health & Substance Abuse Services	1,756.9	1,890.7	1,967.3	2,022.2	1,983.9
455	Medical Marijuana Authority	**	265.3	273.7	238.7	214.8
461	Rogers State University	361.4	339.5	341.1	350.8	357.6
470	Murray State College	150.5	154.2	168.1	177.3	173.3
475	Motor Vehicle Commission	4.0	3.8	3.3	4.4	5.0
477	Bureau of Narcotics & Dangerous Drugs Control (OBNDD)	166.9	168.1	177.4	178.2	182.9
480	Northeastern Oklahoma A & M College	179.1	187.0	188.6	169.6	163.7
485	Northeastern State University	901.5	952.4	949.8	977.0	981.2
490	Northern Oklahoma College	270.6	262.0	249.1	263.0	223.8
505	Northwestern Oklahoma State Univ.	300.9	309.9	312.9	317.7	359.9
509	State Bd. of Examiners for Long-Term Care Administrators	3.0	3.0	2.0	**	**
510	Board of Nursing	26.9	26.5	27.7	27.1	25.8
515	Public Employees Retirement System	53.6	55.8	57.6	53.7	54.8
520	Board of Examiners in Optometry	2.0	1.9	2.2	2.0	2.4
525	State Board of Osteopathic Examiners	6.9	6.5	6.9	7.2	7.1
540	Oklahoma State Athletic Commission	**	**	**	**	3.0
530	Oklahoma Panhandle State University	136.0	138.8	141.5	117.9	111.4
531	Rose State College	403.6	406.6	395.9	365.9	436.8
557	Police Pension & Retirement System	10.3	9.8	11.0	10.9	10.8
560	State Board of Pharmacy	12.2	13.0	13.4	12.6	12.4
563	Board of Private Vocational Schools	2.0	1.9	2.1	3.0	3.1
566	Department of Tourism & Recreation	639.5	648.9	642.5	657.5	674.6
570	Engineer and Land Surveyors	9.2	8.6	8.2	9.2	9.1
575	Board of Examiners of Psychologists	1.0	1.0	1.0	1.1	1.2
585	Department of Public Safety	1,404.5	1,175.2	1,126.6	1,159.1	1,225.0
588	Real Estate Commission	11.6	12.4	13.6	13.6	13.4
605	State Regents For Higher Education	162.6	166.6	168.2	167.4	165.4

FTE Summary by Agency or Higher Ed Institution		Average FY 2022	Average FY 2023	Average FY 2024	Average FY 2025	YTD Average FY 2026
610	Regional University System of Oklahoma	6.5	6.8	7.1	6.7	6.1
618	Student Loan Authority	104.7	116.6	101.5	81.4	51.0
619	Health Care Workforce Training Commission	6.1	7.8	8.6	8.7	8.9
622	Board of Licensed Social Workers	1.4	1.5	1.5	1.8	1.9
623	Seminole State College	142.3	153.8	146.3	149.3	150.7
625	Secretary of State	32.8	30.3	32.4	32.0	33.2
628	Center for the Advancement of Science & Technology (OCAST)	14.4	12.0	13.5	13.4	17.2
629	School of Science & Mathematics (OSSM)	43.8	45.5	46.3	46.0	44.7
630	Department of Securities	23.7	26.4	27.9	26.1	29.3
632	Board of Examiners for Speech Pathology & Audiology	2.0	2.0	2.0	2.0	1.9
633	Oklahoma City Community College	509.8	519.8	570.0	608.1	608.6
635	Department of Consumer Credit	38.5	32.9	36.3	38.7	37.9
640	Service Oklahoma	**	**	388.5	391.5	418.4
645	Conservation Commission	40.0	48.2	53.2	57.3	60.2
650	Department of Veterans Affairs	1,359.4	1,288.7	1,387.0	1,441.3	1,629.2
660	Southeastern Oklahoma State University	552.7	568.4	603.9	699.9	561.1
665	Southwestern Oklahoma State University	692.3	696.4	692.5	709.6	660.2
670	J.D. McCarty Center	215.5	238.9	271.7	289.2	331.1
677	Supreme Court/Court of Appeals	176.9	179.2	182.9	180.2	177.7
678	Council on Judicial Complaints	2.0	2.0	2.0	2.9	3.0
695	Tax Commission	610.7	575.7	547.0	568.2	571.4
715	Teachers' Retirement System	40.5	42.1	48.0	50.2	49.7
740	State Treasurer	45.7	47.1	50.1	52.4	50.0
750	Tulsa Community College	1,176.3	1,150.3	1,304.0	1,383.9	1,148.5
753	Uniform Building Code Commission	3.0	2.4	2.9	2.8	3.0
755	Used Motor Vehicle & Parts Commission	11.0	10.9	12.1	12.3	13.4
758	University Center at Ponca City	4.2	4.0	3.8	4.0	4.0
760	University of Oklahoma	6,606.5	7,004.8	5,405.6	6,079.6	5,991.5
770	OU – Health Science Center	4,383.4	3,571.7	4,374.9	4,659.0	4,781.0
772	State Board of Tests for Alcohol & Drug Influence	6.1	6.2	6.0	6.0	6.0
790	Veterinary Medical Examiners Board	2.9	2.9	2.8	2.9	2.8
800	Department of Career & Technology Education	202.9	200.6	205.0	216.3	217.7
803	Statewide Virtual Charter School Board	4.0	4.7	6.1	7.1	9.7
805	Department of Rehabilitation Services	919.1	872.1	871.9	896.6	894.0
807	Health Care Authority (OHCA)	552.7	554.8	547.2	620.8	596.4
830	Oklahoma Human Services	6,174.6	6,397.3	6,470.9	6,286.2	6,188.7
835	Water Resources Board	102.5	101.0	103.6	109.9	111.2
840	Oklahoma Workforce Commission	**	**	**	1.9	5.0
865	Workers' Compensation Commission	47.9	45.2	44.0	42.3	42.0
922	Housing Finance Authority	113.8	121.3	126.3	125.6	117.6
978	Turnpike Authority	484.3	512.5	546.0	527.5	496.8
980	Grand River Dam Authority (GRDA)	594.7	605.4	625.2	604.0	498.4
981	Municipal Power Authority	73.1	75.1	78.0	79.2	78.4
<b>Grand total</b>		<b>62,034.9</b>	<b>62,283.1</b>	<b>62,525.5</b>	<b>62,093.6</b>	<b>61,452.8</b>

\*\* indicates agency has no FTE or has reported no FTE.

Agency 619 was formerly known as the 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 2025 (FY 2025) runs from July 1, 2024, to June 30, 2025].

**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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