



OKLAHOMA

FAST FACTS

February 2025

Oklahoma State Senate Fiscal Staff

INTRODUCTION

Oklahoma Fast Facts is a quick reference guide designed to provide Senators with convenient access to facts, figures, and graphs about Oklahoma's state budget, as well as selected information on state government programs, taxes, demographics, and state rankings.

Though not a comprehensive fiscal report, Oklahoma Fast Facts will answer many frequently asked questions, in a format that is easily accessible. We hope the reader will find this document handy and helpful.



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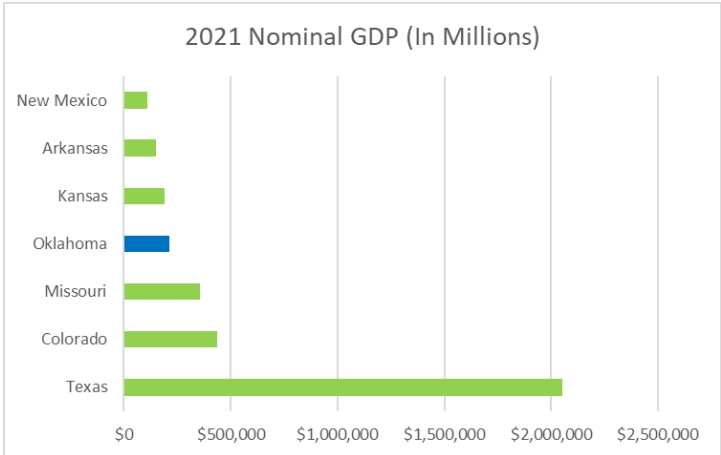
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OKLAHOMA FAST FACTS

OKLAHOMA'S ECONOMY

Oklahoma's Economic Production Totalled \$256.7 billion in 2023



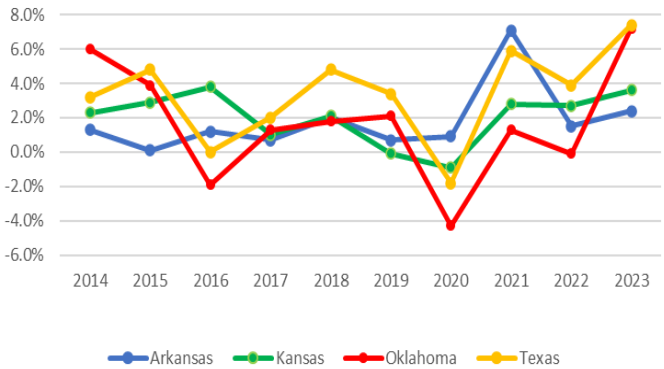
- Oklahoma's economic output represents 0.93% of total United States output, while its population makes up 1.2% of total United States population.
- Mining, Real Estate, and professional/business services make up the largest private segments of Oklahoma's economy.

Economy	Value	US Rank
Gross Domestic Product (2023)	\$256.69 billion	30
Real, Compound Annual GDP Growth Rate (2014-2023)	3.00%	47
Personal Income (2023)	\$245.44 billion	29
Per Capita Personal Income (2023)	\$60,545	40
Median Household Income (2023)	\$62,138	45
Cost of Living Index (2nd quarter, 2024)	85.3	2

Sources: Bureau of Economic Analysis; U.S. Census Bureau, Missouri Economic and Information Center

OKLAHOMA'S ECONOMY

Real GDP Percent Growth by Year 2014 – 2023



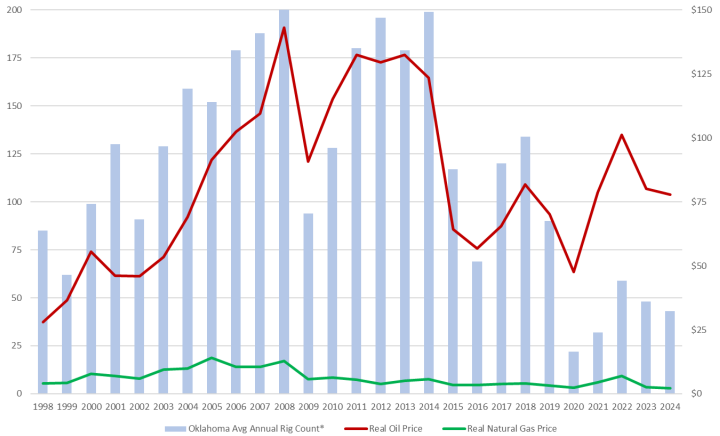
Source: Bureau of Economic Analysis

- Oklahoma's real compound annual real GDP growth rate over the last ten years was 1.2%, the lowest growth rate of all bordering states with Colorado (3.7%) and Texas (3.3%) having the highest
- The fastest growing major industrial category in Oklahoma over the last decade was information, which grew at a compound annual real rate of 5.3%. This was followed by professional/business services (2.8%).
- The counties with the fastest compound annual real GDP growth rate the last decade were Kingfisher (14.7%), Blaine (10.3%), Grady (9.2%), and Canadian & Love (5.9%).

OKLAHOMA FAST FACTS

OKLAHOMA'S ECONOMY

Energy Prices and Rig Counts in Oklahoma

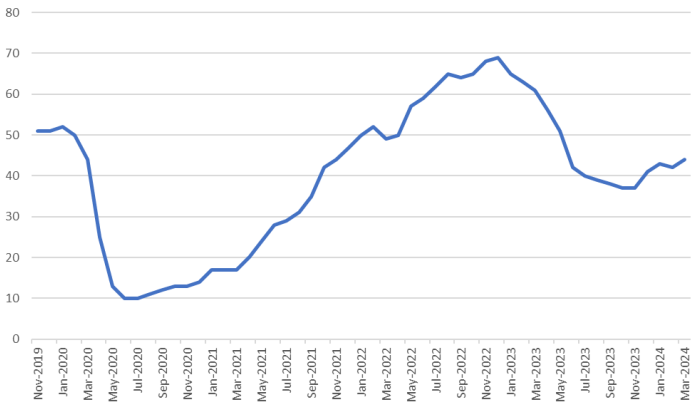


Source: Baker Hughes; Energy Information Administration

*Annual average of average monthly rig count. 2024 average through March
 Inflation adjusted, Natural gas pipeline export prices and Cushing WTI oil spot prices; 2024 WTI price and natural gas price through the end of October.

After the slowdown due to the COVID Pandemic, in January of 2022 the rig counts in Oklahoma returned to the pre-pandemic levels.

Oklahoma Average Monthly Rig Count

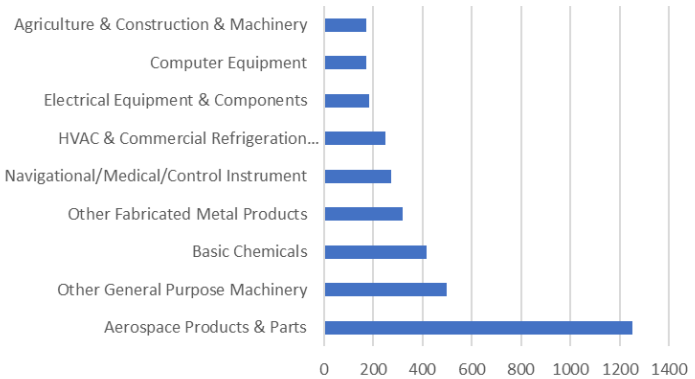


Source: Baker Hughes

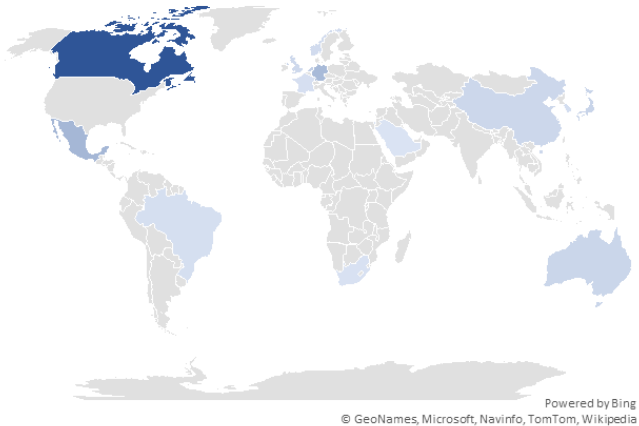
(Average through March 2024, rig count report)

OKLAHOMA FAST FACTS

OKLAHOMA'S ECONOMY Top Manufactured Commodity Exports (in millions)



Oklahoma Foreign Exports



Source: US Department of Commerce

- Canada was Oklahoma's top trade partner in 2023, with \$1.9 billion of exports and \$9 billion of imports.
- Oklahoma's largest trade surplus is with The Netherlands, at \$162 million

OKLAHOMA'S ECONOMY

Oklahoma Agricultural Commodity Production (in millions)



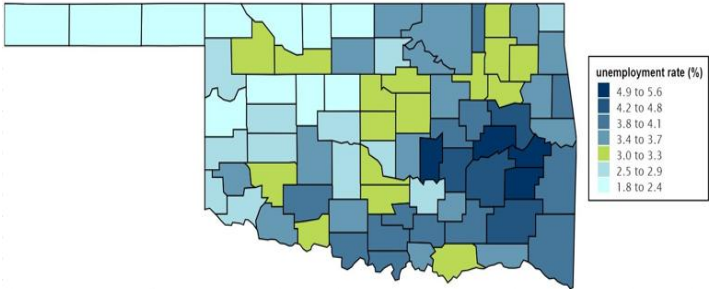
Source: USDA-NASS; ODAFF

- Total commercial red meat production for the year 2022 was 1.23 billion pounds, down 5% from 2021.
- Cash receipts from all Oklahoma agricultural commodities totaled \$8.77 billion in 2023, up 14.6% from 2022.
- Wage rates for hired crop and animal workers averaged \$15.76 and \$15.35, respectively in 2023.
- Average annual wages for hired crop and animal workers have increased 28.1% and 18.4%, respectively, from 2019.

OKLAHOMA FAST FACTS

OKLAHOMA'S ECONOMY

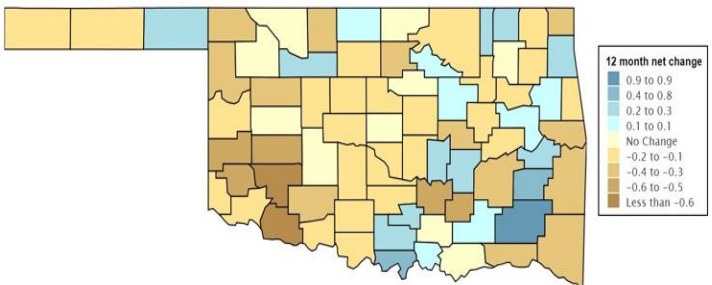
Unemployment Rates by County, Not Seasonally Adjusted, September 2024



The preliminary, seasonally adjusted October unemployment rate for Oklahoma is 3.3% and ranked 16th in the nation. The rate is a 0.2 percentage point decrease from October 2021, but has increased 0.4 percentage points from the record low achieved in 2021. (The Bureau of Labor Statistics began the state survey series in 1976.)

The change in unemployment rates for counties over the last year has been a mixed bag, with increases concentrated mainly in Southeastern parts of the state. All counties saw changes of less than one percentage point to their unemployment rate, with Pushmataha County logging the largest change with a 0.9 percentage point increase.

12-Month Change in Unemployment Rates by County, Not Seasonally Adjusted, September 2024

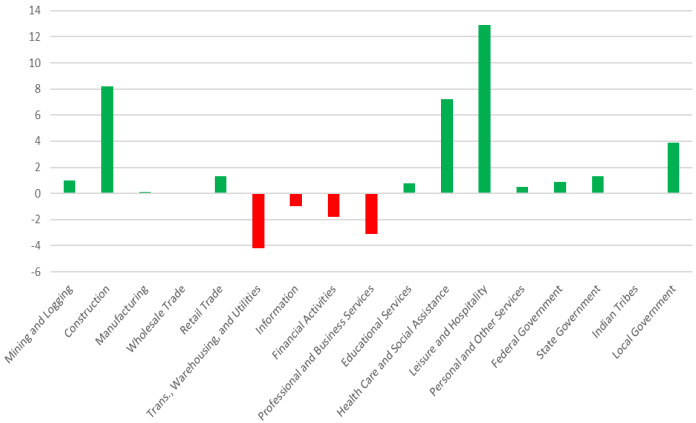


Source: Bureau of Labor Statistics

OKLAHOMA FAST FACTS

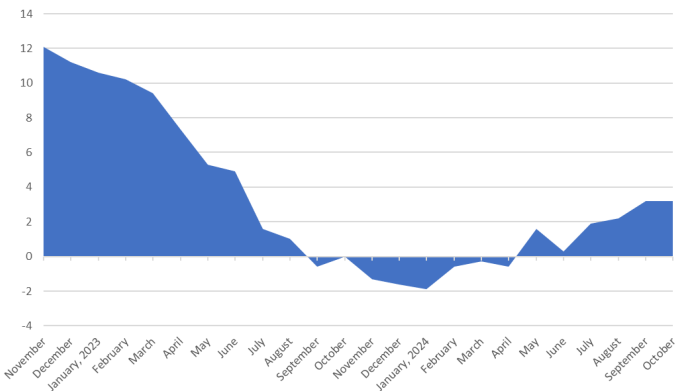
OKLAHOMA'S ECONOMY

October 2023 – October 2024, Change in Employment (in thousands)



The leisure and hospitality sectors continue to be the fastest growing in the state, on an absolute basis, logging the largest 12-month increase since the pandemic recovery.

12 Month % Change in Employees (Mining and Logging)



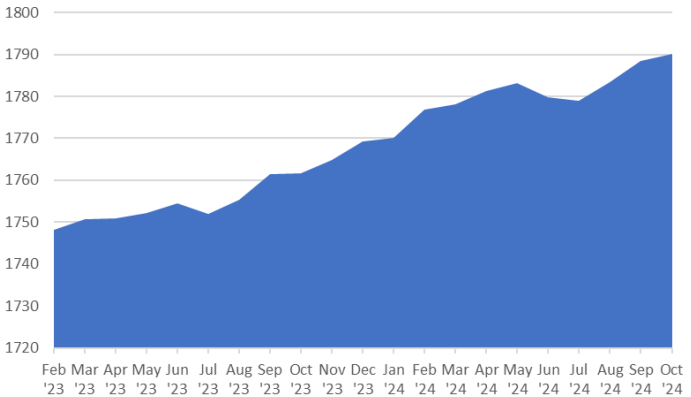
Source: Bureau of Labor Statistics

Year over year percentage growth in the mining and logging industry, which includes oil and gas, has declined from 2022 and has over 6,000 fewer employees from the beginning of the pandemic.

OKLAHOMA FAST FACTS

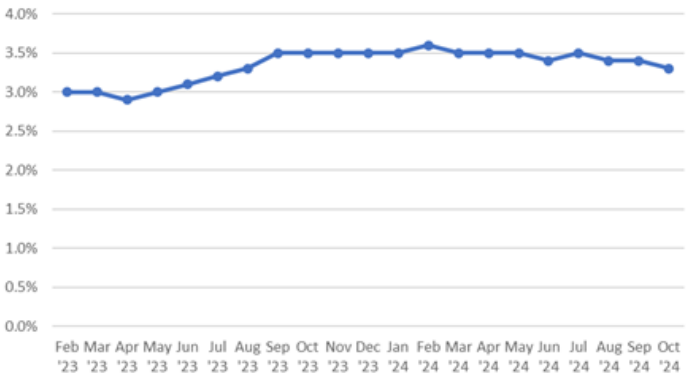
OKLAHOMA'S ECONOMY

Oklahoma Total Nonfarm Employees (in thousands, seasonally adjusted)



Total nonfarm employees have increased almost 189,000 from their pandemic lows and are almost 83,000 greater than their pre-pandemic high. While the unemployment rate has mostly remained within the 3.0-3.5% range, the labor force participation rate has increased steadily and is now 2 percentage points above pre-pandemic levels.

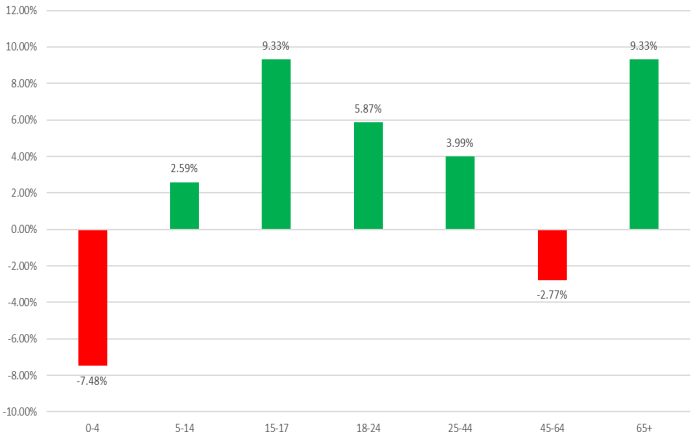
Oklahoma Monthly Unemployment Rate (Seasonally Adjusted)



Source: Bureau of Labor Statistics

OKLAHOMA FAST FACTS

OKLAHOMA'S ECONOMY Percentage Growth of Population by Age Groups 2019-2023



The median age of Oklahoma's population increased from 37 years in 2020 to 37.1 in 2023.

Population Estimates	Value	US Rank
Population (2023 ACS estimate)	4,053,824	28
2020-2023 Population Change (numerical)	94,413	12
2020-2023 Population Change (%)	2.4%	15
Persons Per Square Mile (land area)	57.7	35
Mean usual hours worked for workers	39.2	7
Veterans	8%	8

State Population Age Demographics	Value
Under 5 Years	5.90%
Under 18 Years	23.80%
65 Years and Over	16.70%
Moved From Other State in Previous Year	2.70%

Source: Census Bureau

OK BUDGET: REVENUE & APPROPRIATIONS

The state fiscal year begins on July 1 and ends on June 30 of the following year. The Oklahoma Constitution, Article X, Sec. 23, requires a balanced budget. Appropriations are limited to 95% of projected revenues and cannot exceed 12 percent in growth. The following is a breakdown of the budget cycle throughout the year:

- July 1 - The new fiscal year begins.
- July through October – Agencies formulate their budget work program. Budget limits are set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session.
- October 1 – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- November – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.
- December – The Board of Equalization meets for initial certification of revenues. This is the estimate the Governor uses for his/her budget.
- February – The Governor submits his/her budget recommendations to the Legislature on the first day of Session. The Board of Equalization meets for certification of revenues. This is the estimate the Legislature is bound by constitutionally unless it passes a bill to increase or decrease revenue and that bill is signed by the Governor.

OK BUDGET: REVENUE & APPROPRIATIONS

- February through April – Supplemental appropriations are considered for the current fiscal year. Subcommittees hold budget hearings for the up-coming fiscal year and move substantive bills with fiscal impacts through the process
- Late April to May – The Subcommittees get their budget allocation and convene GCCA. By this time, the Senate and House Appropriation Subcommittees have decided most of what they want to fund, and it is time to work out their differences.
- May – The Legislature begins filing appropriation bills. During Session, the Governor has 5 days to sign or veto a bill or it becomes law without his/her signature. If the bill is passed during the last week of Session, the Governor has 15 days to sign it, or it becomes a pocket veto. Session ends on the last Friday in May.
- June – The Board of Equalization meets to certify any changes to certification as a result of legislation that was signed into law and to certify that the Legislature did not exceed its appropriation authority.
- June 30 – The current fiscal year ends. Agencies submit Budget Work Programs to the Office of Management and Enterprise Services (OMES) and the process starts over.

OKLAHOMA FAST FACTS

OK BUDGET: REVENUE & APPROPRIATIONS Estimates of Revenue Available for Appropriations

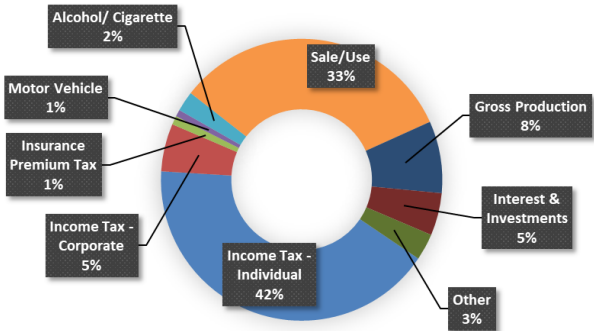
Revenue Funds	FY '25	FY '26	% Change
<i>Non-Restricted</i>			
General Revenue	\$8,094,671,706	\$7,993,879,894	-1.2%
CLEET	\$2,353,064	\$2,472,205	5.1%
Mineral Leasing	\$4,512,500	\$4,940,000	9.5%
Spec. Occ. Health & Safety	\$1,083,285	\$1,083,285	0.0%
Public Building	\$2,272,892	\$1,596,327	-29.8%
<i>Restricted</i>			
CLO	\$11,484,284	\$11,837,000	3.1%
OK ED Lottery Trust Fund	\$61,750,000	\$61,750,000	0.0%
State Public Safety Fund	\$23,275,000	\$22,800,000	-2.0%
Health Care Enhanc. Fund	\$117,429,500	\$112,832,450	-3.9%
Alc. Bev. Control Fund	\$13,775,000	\$12,600,781	-8.5%
OK Pension Impr. Fund	\$236,341	\$113,897	-51.8%
<i>Authorized</i>			
Common Ed Tech Fund	\$47,025,701	\$47,000,000	-0.1%
OK Student Aid Fund	\$47,025,701	\$47,000,000	-0.1%
Higher Ed Capital Fund	\$47,025,701	\$47,000,000	-0.1%
1017 Fund	\$1,067,873,561	\$1,052,005,696	-1.5%
Tobacco Settlement Fund	\$11,000,000	\$10,000,000	-9.1%
State Judicial Rev Fund	\$20,716,418	\$15,537,314	-25.0%
State Transportation Fund	\$216,234,188	\$204,509,528	-5.4%
ROADS Fund [^]	\$590,000,000	\$590,000,000	0.0%
Teachers Retirement System	\$448,293,195	\$436,403,940	
OHLAP		\$70,000,000	
<i>One time/ Irregular Sources</i>			
Special Cash	\$83,701,000	\$0	0.0%
Cash Flow Reserve Fund	\$0	\$0	N/A
Certified & Authorized Fund (\$16,182,392	\$10,534,145	
Agency RF Authorizations	\$50,900,000	\$0	
Additional RF Appropriations	\$70,000,000	\$0	-100.0%
Cash - All funds	\$2,407,608,345	\$1,365,574,730	-43.3%
Subtotal	\$13,456,429,774	\$12,121,471,192	-9.9%
<i>Session Changes/Actions</i>			
Special Cash**	\$0	\$0	
Constitutional Reserve Fund:	\$0	\$0	
Revenue Stabilization Funds	\$0	\$0	
Statewide Recovery Funds	\$101,470,889	\$166,772,965	64.4%
ARPA Admin Cost Fund	\$2,297,068	\$3,506,932	
Cash Adjustment			
<i>(not transferred to Special Cash)</i>			
Total	\$13,560,197,731	\$12,291,751,089	-9.4%

FY '25: Data from 2024 December BOE Packet, schedule 4

FY '26: Data from 2024 December BOE Packet, schedule 5

OK BUDGET: REVENUE & APPROPRIATIONS

FY 2024 Estimated General Revenue Fund Sources



General Revenue Funds*

Revenue Source	FY '24 Actuals	FY '26 (est.)	% Change
Income Tax - Individual	\$3,253,438,815	\$3,318,444,606	2.0%
Income Tax - Corporate	\$331,793,646	\$438,237,860	32.1%
Insurance Premium Tax	\$89,881,040	\$80,892,935	-10.0%
Motor Vehicle	\$61,598,610	\$62,408,350	1.3%
Alcohol/ Cigarette	\$191,897,054	\$185,081,289	-3.6%
Sale/Use	\$3,128,255,518	\$2,615,277,724	-16.4%
Gross Production	\$608,481,793	\$660,317,450	8.5%
Interest & Investments	\$376,000,000	\$389,500,000	3.6%
Other	\$424,912,025	\$243,719,680	-42.6%
Total	\$8,466,258,501	\$7,993,879,894	-5.6%

* These totals are 95% of collections due to the constitutional limits on appropriations.

FY'24: Data from December 2024 BOE packet, Schedule 1 & Appendix 3

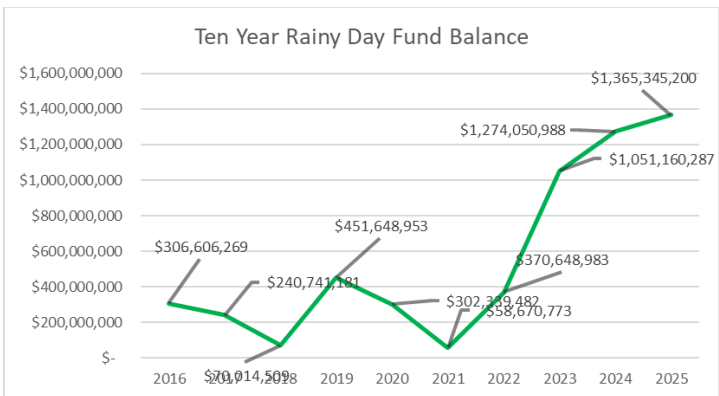
FY'26: Data from December 2024 BOE packet, Schedule 3 & Appendix 3

OK BUDGET: REVENUE & APPROPRIATIONS

Reserve Funds

The primary reserve fund for the state is the Constitutional Reserve Fund. Any revenue collected that exceeds the certified estimate by the BOE is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a constitutional cap of 15 percent of the prior year's General Revenue Fund (GR) actual collections. The Rainy Day Fund can be used under the following conditions:

- 3/8 of the fund can be used if General Revenue fails to meet the estimate in the current fiscal year;
- 3/8 of the fund can be used if General Revenue is projected to decline from one year to the next;
- 1/4 of the fund can be used if there is an emergency declaration by the Governor and a 2/3 vote in both the Senate and the House, or this same 1/4 can be used without the Governor's declaration if there is a 3/4 vote by the Senate and the House.



Each year's balance represents the amount of funds in the Rainy Day account after all deposits and expenditures: the balance at the end of the fiscal year. FY 2025 is the current balance and at the current constitutionally set maximum.

OK BUDGET: REVENUE & APPROPRIATIONS

10-Year History of Rainy Day Fund Deposits

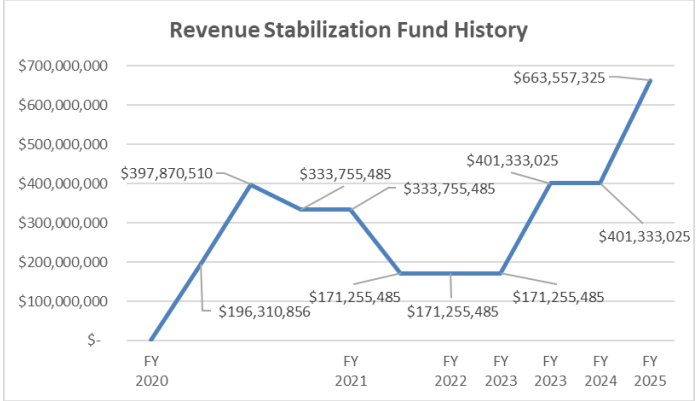
Fiscal Year	Deposit
2015	\$0
2016	\$0
2017	\$0
2018	\$0
2019	\$381,634,444
2020	\$0
2021	\$0
2022	\$311,978,210
2023	\$680,511,304
2023	\$222,890,701
2024	\$40,421,438

Revenue Stabilization Fund

The Revenue Stabilization Fund (RSF) was created in 2016 as a reserve fund to address revenue volatility in collections from gross production taxes and corporate income tax. Once actual revenue deposited into the General Revenue Fund, as certified by the BOE, equals or exceeds \$6.6 billion, then monies can be deposited into RSF. After that target is met, collections from gross production taxes and corporate income tax that exceed the moving 5-year average is diverted to the Revenue Stabilization Fund (for each respective tax). \$200 million was appropriated to be deposited into the fund for FY '20 even though deposits to the GRF had not reached the required threshold. SB 617 (2020) was passed which allows direct appropriations to the fund and special distributions for FY '20. As shown in the previous chart, over \$201 million was deposited into the Revenue Stabilization Fund to ensure FY '20 did not experience a revenue failure. The Revenue Stabilization Fund was used so that funds would be more accessible, but any monies not needed to avoid a revenue failure would still be in a reserve fund.

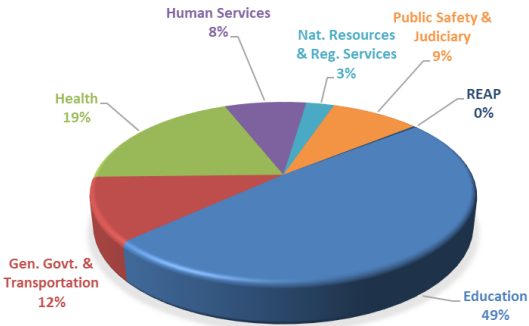
OKLAHOMA FAST FACTS

OK BUDGET: REVENUE & APPROPRIATIONS



FY2025 figure is the current balance

FY '25 Appropriations by Subcommittees

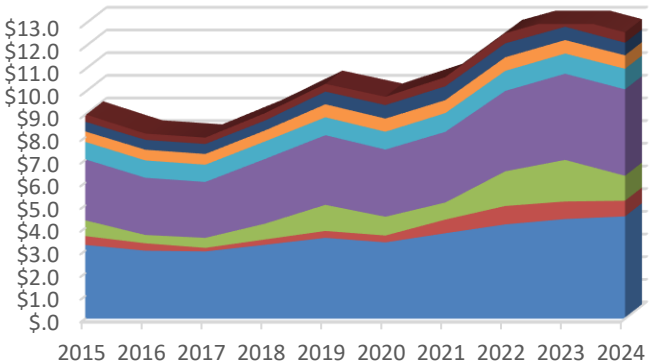


All Funds Appropriations excluding any supplementals

Subcommittees	FY '24	FY '25	% Change
Education	\$5,651,172,500	\$5,598,130,521	-0.9%
Gen. Govt. & Transportation	\$1,166,925,091	\$1,315,300,414	12.7%
Health	\$1,741,434,713	\$2,229,770,622	28.0%
Human Services	\$909,424,754	\$951,327,415	4.6%
Nat. Resources & Reg. Services	\$266,050,952	\$324,565,927	22.0%
Public Safety & Judiciary	\$979,621,220	\$1,037,701,894	5.9%
REAP	\$30,000,000	\$30,000,000	0.0%
Total	\$10,744,629,230	\$11,486,796,793	6.9%

OK BUDGET: REVENUE & APPROPRIATIONS

Major State Tax Collections FY 2015-FY 2024 (in billions)



- Income Tax - Indv.
- Gross Production
- Vehicle Taxes and Licenses
- Cigarette/Tobacco/Beverage
- Income Tax - Corp.
- Sales and Use
- Motor Fuel Taxes
- Miscellaneous/Other

Source: OTC Annual Reports

Over the ten-year period of FY 2015 to 2024, state tax collections grew by about \$3.334 billion, or 37.2%, from \$8.964 billion to \$12.298 billion. However, when adjusted for inflation, the growth would be \$480 million, or 3.96%.

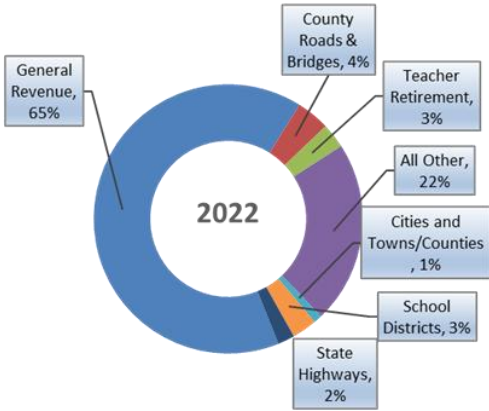
Total collections decreased \$866 million, or 6.58%, from the previous fiscal year. Net individual income tax collections increased 2.68% and net corporate income tax collections decreased 10.78% from the previous fiscal year.

The major state tax collections with the highest percent change over the ten year period (78%) are the net corporate income taxes which grew from \$388 million to \$691 million.

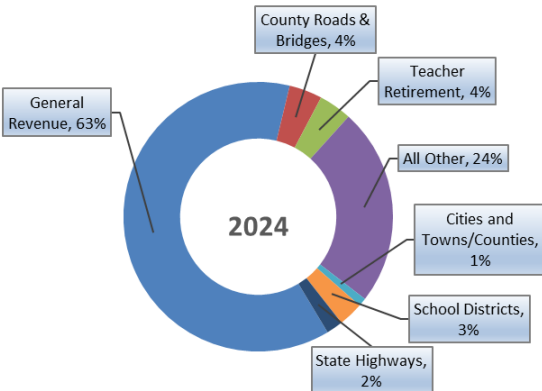
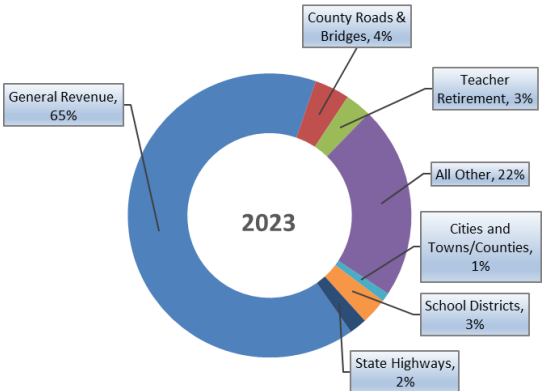
Tobacco and alcohol taxes increased 30% over the ten-year period, while individual income tax collections increased 42% and 24%.

OK BUDGET: REVENUE & APPROPRIATIONS

How Taxes were Allocated



Source: OTC Annual Reports



OK BUDGET: REVENUE & APPROPRIATIONS

Individual Income Tax

Before tax year 2022, OK’s graduated income tax rate was based on a bracket structure which ranged from 1/2% to 5%; however, after passage of HB 2962(2021), all brackets were cut by 0.25%.

	Before Tax Yr 2022	Tax Yr 2024 ➔
First \$1,000(single)/\$2,000(joint)	0.5%	0.25%
On the next \$1,500/\$3,000:	1%	0.75%
On the next \$1,250/\$2,500:	2%	1.75%
On the next \$1,150/\$2,300:	3%	2.75%
On the next \$2,300/\$4,600*:	4%	3.75%
On the remainder:	5%	4.75%

*The income brackets for joint filers were modified for tax year 2024 to eliminate the “marriage penalty”

OK’s bracket structure is fairly compressed with reaching the top bracket at \$7,200 for single filers and \$14,400 for joint filers.

HB 1011XX (2017) capped itemized deductions for an OK taxpayer at \$17,000, excluding medical expenses and charitable donations.

Individual income tax revenues are apportioned by the OTC on a monthly basis according to the following statutory schedule:

- 85.66% to the General Revenue Fund
- 8.34% to the Education Reform Fund (1017 Fund)
- 5.00% to the TRS Dedicated Revenue Revolving Fund
- 1.00% to the Ad Valorem Reimbursement Fund

(This fund reimburses local governments for lost revenues related to the constitutional exemption for manufacturing facilities.)

However, HB 2741 (2020) and HB 2894 (2021) temporarily adjusted the apportionment through for fiscal years 2021-2027:

FY 2021

GR	85.66%
1017 Fund	8.34% July-August 9.84% September - June
TRS	5.00% July-August 3.50% September - June
Ad Val Reimb.	1.00%

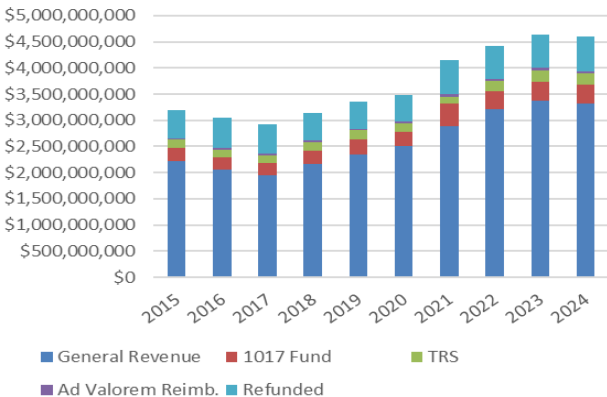
OK BUDGET: REVENUE & APPROPRIATIONS

<u>FY 2022</u>		<u>FY 2023-2027</u>	
GR	85.66%	GR	85.41%
1017 Fund	8.34%	1017 Fund	8.34%
TRS	5.00%	TRS	5.25%
Ad Val Reimb.	1.00%	Ad Val Reimb.	1.00%

The purpose of the adjusted apportionment was to reduce a revenue loss in the 1017 fund during FY '21 by temporarily redirecting funds from TRS. However, TRS will be repaid by the temporary increase in apportionment from FY 2023-2027.

The following graph shows the past ten years collections of individual income taxes that were apportioned after any “off the top” deposits and excluding any rebates or transfers.

Individual Income Taxes FY 2015-2024
(in millions)



Source: OTC Annual Reports

Items not included in the above graph include things such as the OK Film Enhancement Rebate Program, the Parental Choice Tax Credit, and transfers for the Quality Jobs Incentive payments. The largest portion is for the ROADS program, although starting in FY 2020, new motor fuel taxes and changes to the apportionment of motor vehicle taxes and fees now fund most of the ROADS apportionment.

OK BUDGET: REVENUE & APPROPRIATIONS

Total “Off the Top” from Individual Income Taxes

(in millions)

FY 2015	\$605.7	FY 2020	\$386.8
FY 2016	\$541.3	FY 2021	\$283.5
FY 2017	\$609.6	FY 2022	\$368.8
FY 2018	\$653.7	FY 2023	\$396.7
FY 2019	\$728.9	FY 2024	\$615.3

Individual Income Taxes

2024 Rates; 2022 per Capita Revenue and Rankings

State	Tax Rate	Per Capita Revenue	Ranking
Colorado	4.4%	\$1,994	13
Kansas	3.1 - 5.7%	\$1,646	21
Nebraska	2.46 - 5.84%	\$1,642	22
Missouri	2 - 4.8%	\$1,445	26
Arkansas	2 - 4.4%	\$1,216	33
Oklahoma	0.5 - 4.75%	\$1,030	35
Arizona	2.5%	\$1,018	36
Louisiana	1.85 - 4.25%	\$978	37
New Mexico	1.7 - 5.9%	\$615	40
Texas	--	--	--
U.S. (inc. D.C.)		\$1,669	

Sources: Tax Foundation

- The average Oklahoman pays \$639 less per year in state individual income taxes than the average American.
- In 2021, California had the highest per capita income tax collections with \$3,748 collected per person.
- Seven states- Alaska, Florida, Nevada, South Dakota, Tennessee, Texas, and Wyoming- do not levy an individual income tax.
- Fourteen states have a flat income tax with New Hampshire and Washington only taxing interest/dividends and capital gains of high income individuals respectively.

OK BUDGET: REVENUE & APPROPRIATIONS Corporate Income Tax

Corporate income tax was imposed at a flat 6% rate on OK taxable income; however HB 2960, 2961, and 2963 (2021) reduced the rate to 4% beginning with tax year 2022. Due to the volatility of this revenue source, it is one of the funds affected by the Revenue Stabilization Fund. Volatility in collections is in part due to businesses reacting to federal tax code, changing their organizational structure, and economic cycles. Corporate income tax revenues are apportioned monthly:

- 77.5% to the General Revenue Fund*
- 16.5% to the Education Reform Fund (1017 Fund)
- 5.00% to the TRS Dedicated Revenue Revolving Fund
- 1.00% to the Ad Valorem Reimbursement Fund

* The apportionment to the GR fund is subject to the provisions of the Revenue Stabilization Fund.

However, HB 2741 (2020) and HB 2894 (2021) temporarily adjusted the apportionment through fiscal years 2021 - 2027:

FY 2021

GR	77.5%
1017 Fund	16.5% July-August
	18.0% September - June
TRS	5.0% July-August
	3.5% September - June
Ad Val Reimb.	1.00%

FY 2022

GR	77.5%
1017 Fund	16.5%
TRS	5.0%
Ad Val Reimb.	1.0%

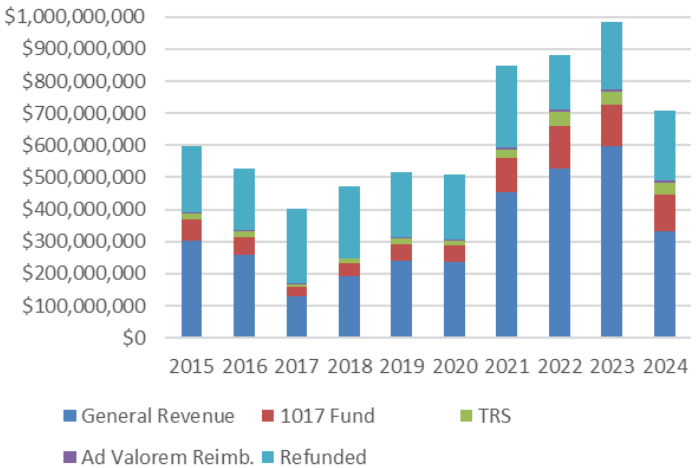
FY 2023-2027

GR	77.25%
1017 Fund	16.5%
TRS	5.25%
Ad Val Reimb.	1.0%

The purpose of the adjusted apportionment was to prevent a revenue loss in the 1017 fund during FY '21 by temporarily redirecting funds from TRS. However, TRS will be repaid by the temporary increase in apportionment from FY 2023-2027.

OKLAHOMA FAST FACTS

OK BUDGET: REVENUE & APPROPRIATIONS Corporate Income Tax FY 2015-2024



Source: OTC Annual Reports

* FY '21, FY'22, an FY'24 apportionments included \$29,972,330, \$104,804,890, and \$50,872,774, respectively, to the Constitutional Reserve Fund not included in the total above.

Corporate Income Taxes

2024 Rates; 2022 per Capita Revenue and Rankings

State	Tax Rate	Per Capita Revenue	Ranking
Nebraska	5.58 - 5.84%	\$362	16
Kansas	3.6 - 6.5%	\$295	20
Arkansas	1 - 4.8%	\$270	24
Colorado	4.4%	\$257	29
Louisiana	3.5 - 7.5%	\$227	33
Oklahoma	4%	\$201	38
Arizona	4.9%	\$157	41
New Mexico	4.8 - 5.9%	\$147	43
Missouri	4.0%	\$122	44
Texas	--	--	--
U.S.		\$272	

Sources: Tax Foundation

- Oklahoma ranks 38th out of 44 states that levy such tax and 4th highest of our surrounding states.

OK BUDGET: REVENUE & APPROPRIATIONS

Gross Production Tax

There are two types of gross production taxes: the severance tax and the petroleum excise tax. A severance tax is a tax levied upon the production or mining of minerals when they are “severed” from the earth. Severance tax rates on oil and gas are as follows:

- 5% incentive rate for the first three years of production
- 7% thereafter is the standard levy

A petroleum excise tax is levied on oil and gas at a rate of 0.095 of 1% of gross value through FY 2026, then the rate drops to 0.085 of 1% of gross value.

Apportionment of gross production taxes is somewhat complex. Severance tax on oil, at the standard 7% rate:

- 25.72% to the Common Education Technology Fund
- 25.72% to the Higher Education Capital Fund
- 25.72% to the Oklahoma Tuition Scholarship Fund
- 7.14% to counties where the oil is produced, for roads
- 7.14% to school districts
- 3.745% to the County Bridge and Road Improv. Fund
- 0.535% to the Statewide Circuit Engineering District Revolving Fund

4.28% to three funds: the OK Tourism and Recreation Capital Expenditure Revolving Fund, the OK Conservation Commission Infrastructure Revolving Fund, and the Community Water Infrastructure Development Revolving Fund. Each fund will receive one third of the apportionment through FY '27 and then the apportionment will revert back to the REAP (Rural Economic Action Plan) Water Projects Fund.

Severance tax on oil, at the 5% incentive rate:

- 23.75% to the Common Education Technology Fund
- 23.75% to the Higher Education Capital Fund
- 23.75% to the Oklahoma Tuition Scholarship Fund
- 10.00% to counties where the oil is produced, for roads
- 10.00% to school districts
- 3.28% to the County Bridge and Road Improv. Fund
- 0.47% to the Statewide Circuit Engineering District Revolving Fund

OK BUDGET: REVENUE & APPROPRIATIONS

5.00% to three funds: the OK Tourism and Recreation Capital Expenditure Revolving Fund, the OK Conservation Commission Infrastructure Revolving Fund, and the Community Water Infrastructure Development Revolving Fund. Each fund will receive one third of the apportionment through FY '27 and then the apportionment will revert back to the REAP (Rural Economic Action Plan) Water Projects Fund.

All funds which were italicized are restricted to a total annual amount apportioned of \$150 million. Any excess is deposited into the General Revenue Fund.

Severance tax on other minerals and gas at the 7% rate:

85.72% to the General Revenue Fund

7.14% to the counties where the gas or mineral is produced, for roads

7.14% to school districts

Severance tax on gas at the 5% incentive rate:

80% to the General Revenue Fund

10% to the counties the gas is produced, for roads

10% to school districts

Until FY 2027, petroleum excise tax revenues are apportioned monthly as follows:

<u>Oil</u>	<u>Gas</u>
82.634% to the GR Fund*	82.6045% to the GR Fund*
10.526% to the Corporation Commission Plugging Fund	10.5555% to the Corporation Commission Plugging Fund
6.84% to the Interstate Oil Compact Fund	6.84% to the Interstate Oil Compact Fund

Beginning FY 2027, petroleum excise tax revenues from oil and gas will be apportioned monthly as follows:

92.35% to the General Revenue Fund*

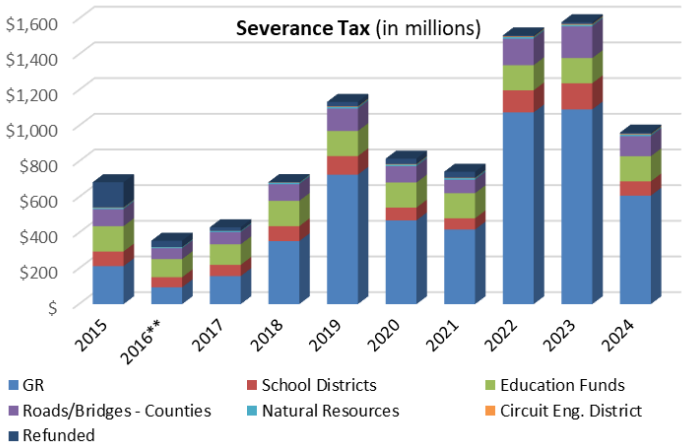
7.65% to the Interstate Oil Compact Fund

* The first \$2.7 million are transferred to the Corporation Commission.

OK BUDGET: REVENUE & APPROPRIATIONS

Gross Production Tax Collections, FY 2015-2024

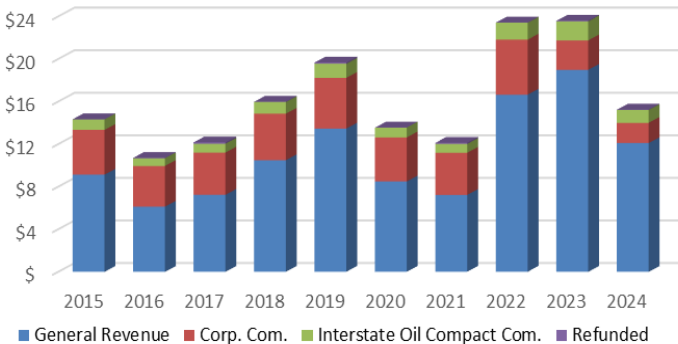
The following graphs show the total gross production tax collections and apportionments for the past ten years.



Source: OTC Annual Reports

** FY 2016 had an additional \$1,200,656 in funds held in litigation or for other disposition.

Petroleum Excise Tax



Source: OTC Annual Reports

OK BUDGET: REVENUE & APPROPRIATIONS

State Sales and Use Tax

The state rate for both the sales tax and use tax in Oklahoma is 4.5%. Municipalities and counties may also levy sales taxes. There is no limit on the amount a municipality may levy, although voter approval is required. Counties may levy up to 2%*. Use tax is paid by the buyer for items purchased to be used in OK when the seller has not collected OK sales tax.

*counties are allowed various special purpose sales tax levies

Apportionment of sales and use tax are as follows:

83.61% to the General Revenue Fund

10.46% to the Education Reform Fund (1017 Fund)

5.00% to the TRS Dedicated Revenue Revolving Fund

0.87%* divided between two tourism funds and the Route 66 Commission Fund (24% to the OK Tourism Promotion Revolving Fund capped at \$5 million annually, 44% to the OK Tourism Capital Improvement Revolving Fund capped at \$9 million annually, and 32% to the Route 66 Commission Revolving Fund capped at \$6.6 million annually.)

0.06%* to the OK Historical Society Capital Improvement and Operations Revolving Fund, capped at the amount apportioned in FY '15- \$1,595,952.

* Any amounts which accrue in excess of the caps are deposited into the General Revenue Fund. Caps were not active until FY 2016.

However, HB 2741 (2020) and HB 2894 (2021) temporarily adjusted the apportionment through FY 2027:

FY 2021

GR	83.61%	
1017 Fund	10.46%	July-August
	11.96%	September - June
TRS	5.00%	July-August
	3.50%	September - June
Tourism/Hist.	0.93%	

FY 2022

GR	83.61%
1017 Fund	10.46%
TRS	5.0%
Tourism/Hist.	0.93%

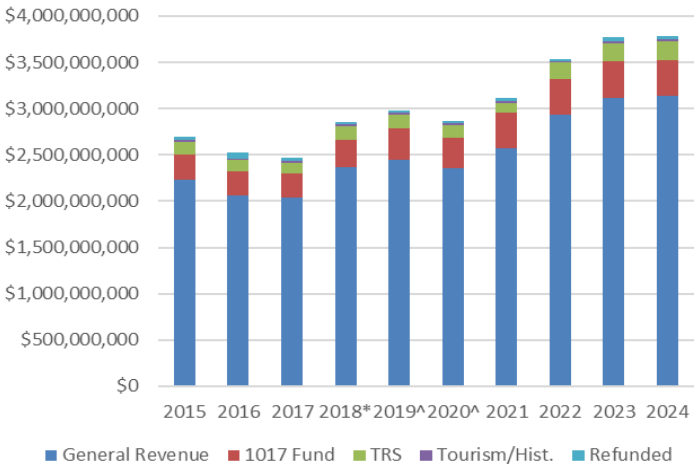
FY 2023-2027

GR	83.36%
1017 Fund	10.46%
TRS	5.25%
Tourism/Hist.	0.93%

OK BUDGET: REVENUE & APPROPRIATIONS

Prior to the apportionment of sales tax revenue, reimbursements to municipalities for losses from the Sales Tax Holiday are made. Before the apportionment of sales tax revenue to GR, \$5 million is apportioned to the Municipal Road Drilling Activity Revolving Fund, and beginning in FY'29 \$50 million will be apportioned to the OCAMP Fund. Use tax has an “off the top” apportionment of \$20.5 million to the 1017 Fund.

Sales and Use Tax FY 2015-2024



Source: OTC Annual Reports

*Beginning in FY 2018, sales tax collections from motor vehicles sales/transfers are included in totals, except for the portion paid to tribes.

^A portion of sales tax collections were used to pay the ROADS fund: in FY 2019 the amount was \$92 million, and in FY 2020 it was \$99.6 million. Those amounts were “borrowed” from the ROADS fund to fully fund the education portion of the Ad Valorem Reimbursement fund.

2024 Rates; 2021 per Capita Revenue and Rankings

State	State Only Tax Rate	Tax Rate Ranking	State & Local Per Cap Rev	Revenue Ranking
Arkansas	6.5%	9	\$1,384	10
Kansas	6.5%	9	\$1,284	16
Texas	6.25%	13	\$1,369	13
Arizona	5.6%	28	\$1,262	18
Nebraska	5.5%	29	\$1,213	22
New Mexico	4.880%	34	\$1,405	8
Oklahoma	4.5%	36	\$782	40
Louisiana	4.45%	37	\$876	35
Missouri	4.225%	38	\$668	43
Colorado	2.9%	45	\$630	45
U.S.			\$1,031	

Sources: Tax Foundation

OK BUDGET: REVENUE & APPROPRIATIONS

Motor Vehicle Taxes and Licenses

Oklahoma has two main taxes for motor vehicles: the annual fee for registration and an excise tax upon the transfer of title or possession. Although all motor vehicles are subject to the registration and tax requirements, the following chart is only for standard, noncommercial vehicles.

Excise Tax (Standard Vehicle)

New	3.25% of actual sales price
Used	\$20 on the first \$1,500, 3.25% on the remainder (Value must be within 20% of average retail value for that specific model vehicle. If the purchase price provided is not within that 20% range, a taxable value within that range is established for excise tax assessment purposes.)

Registration Fees (Noncommercial)

<u>Age of Vehicle</u>	<u>Fee (all inclusive)</u>
1 - 4 years	\$96
5 - 8 years	\$86
9 - 12 years	\$66
13 - 16 years	\$46
17+ years	\$26

Beginning in FY 2018, certain motor vehicle transfers became subject to 1.25% of the state sales tax, when previously such transactions were exempt. Those collection amounts are included under the Sales and Use tax totals. The DRIVE Act of 2024 levied additional registration fees upon electric and plug-in vehicles

Apportionment of motor vehicle taxes and licenses have been modified in recent legislation so that most recipients have a revenue limit. Beginning with FY 2020, any amounts that had been deposited in the General Revenue Fund are now directed to the ROADS Fund, reducing the amount needed from income tax revenue to fund the ROADS apportionment. Once the ROADS Fund reaches its cap of \$575 million, then excess monies would go to the General Revenue fund. 1% of fees collected are apportioned to the Licensed Operator Performance Fund.

OK BUDGET: REVENUE & APPROPRIATIONS

Motor vehicle taxes and fees are apportioned monthly as follows:

36.20%	to school districts*, <i>capped at \$261,404,061</i>
24.84%	originally to the GR Fund, now ROADS
20.00%	to the County Improvements for Roads and Bridges (CIRB) Fund*, <i>capped at \$135 million for FY'25</i>
7.24%	to counties for roads*, <i>capped at the FY'25 apportionment amount</i>
3.62%	to the County Road Improvement Fund*, <i>capped at the FY'25 apportionment amount</i>
3.10%	to cities and towns*, <i>capped at \$22,383,735</i>
2.59%	to the County Road Fund*, <i>capped at the FY'25 apportionment amount</i>
1.24%	to the OK Law Enforcement Retirement Fund
0.83%	to county general funds*, <i>capped at \$5,993,064</i>
0.31%	to the State Transportation Fund*, <i>capped at \$2,141,070</i>
0.034%	to the Wildlife Conservation Fund

* Any amounts which accrue in excess of the caps are now deposited into the ROADS Fund.

In recent years, the apportionment to the CIRB fund has been adjusted. For FY '21, SB 1888 (2020) set aside 35% or \$42 million which was distributed directly to counties to be put into their county highway fund to be used for maintenance and operations. Allocation for each county was determined by the following formula:

- (1/3) on area
- (1/3) on rural population
- (1/3) on county road mileage, as last certified by ODOT.

However, HB 2892 (2021) permanently created a set-aside of 25% or \$30 million to be allocated directly to counties. For FY '22 through '26, the allocation formula will be:

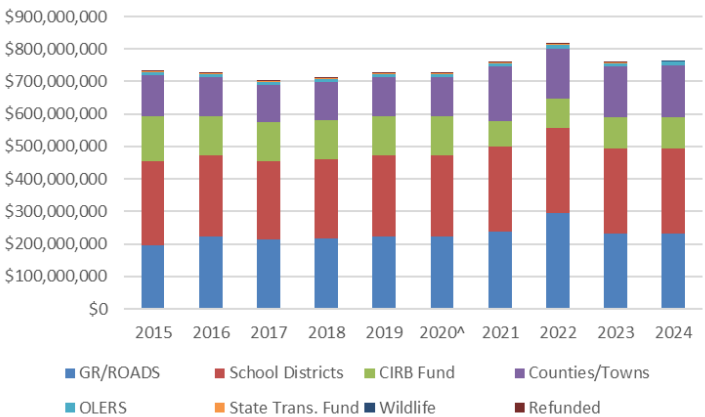
- (1/3) based on proportion of area
- (1/3) on proportional share of county road miles
- (1/3) based on the proportion of the total replacement cost for obsolete or deficient bridges according to the most recent ODOT yearly Bridge Summary Report for County Bridges.

OK BUDGET: REVENUE & APPROPRIATIONS

For FY '27 and on, the final (1/3) of the formula will be based on the proportion of the number of county bridges in each county according to the ODOT 2020 Bridge Summary Report for County Bridges.

The following graph shows the distribution of motor vehicle taxes for the past ten years. Due to \$30 million for FY '22 intended for the CIRB Fund being directly deposited with counties, the amount of funds apportioned to the CIRB Fund for FY '22 is \$90 million.

Motor Vehicle Taxes FY 2015-2024



Source: OTC Annual Reports

[^] FY 2020 is the first year that funds were deposited into the ROADS Fund instead of the General Revenue Fund.

Motor Fuel Taxes

The two major excise fuel taxes levied are on gasoline and diesel fuel. Due to a court ruling related to sales in Indian country, the point of taxation for motor fuels is the terminal rack. Consequently, certain tribes entered into agreements with the state on fuel tax issues so that an apportionment of fuel tax revenue goes to the tribes along with the distributions as outlined later.

OK BUDGET: REVENUE & APPROPRIATIONS
Motor Fuel Tax Apportionment to Tribes

FY 2015 \$20,481,502	FY 2020 \$25,540,560
FY 2016 \$20,879,830	FY 2021 \$24,191,439
FY 2017 \$20,821,573	FY 2022 \$26,204,547
FY 2018 \$21,391,871	FY 2023 \$25,753,284
FY 2019 \$25,269,311	FY 2024 \$25,723,596

Both gasoline and diesel are taxed at \$0.20 per gallon. \$0.01 from each of those assessments are mostly sent to the Petroleum Storage Tank Indemnity Fund which is used for the removal and/or replacement of leaking underground storage tanks, with excess amounts being used for various road and transportation needs. Certain amounts are also sent to the Corporation Commission, DEQ and the Weigh Station Improvement Revolving Fund. The average amount collected for the past 10 fiscal years from that assessment is \$33,598,159. The distribution of the remaining \$0.19 for each tax is slightly different.

Gasoline Tax

From the \$0.19 in tax revenue, \$0.16 is distributed as follows*:

- 63.75% to the State Transportation Fund
- 27.0% to the counties for roads and highways
- 3.125% to the counties for the purposes provided in the County Bridge and Road Improvement Act
- 2.297% to the County Bridge and Road Improvement Funds of the counties
- 1.875% to cities and towns for street maintenance
- 1.625% to the High Priority State Bridge Revolving Fund
- 0.328% to the Statewide Circuit Engineering District Revolving Fund

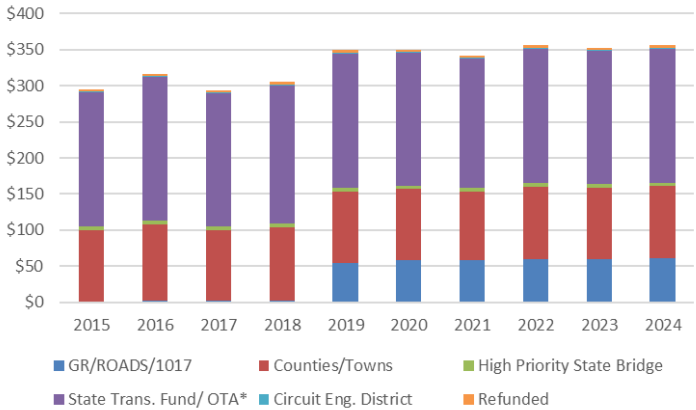
*The first \$250,000 collected each month goes to the credit of the State Transportation Fund prior to apportionment.

The final \$0.03, levied by HB1010XX (2017), was distributed to the General Revenue Fund for FY 2019, and is now deposited in the ROADS Fund. However, for only FY '21, \$51,550,864 from this levy was redirected to the 1017 fund for education.

OK BUDGET: REVENUE & APPROPRIATIONS

Gasoline Tax Collections FY 2015-2024

(in millions)



Source: OTC Annual Reports

* OTA is the Oklahoma Turnpike Authority which works with ODOT.

^Collections were redirected to the 1017 fund only during FY '21.

Diesel Fuel Tax

From the \$0.19 in tax revenue, \$0.13 is distributed as follows^:

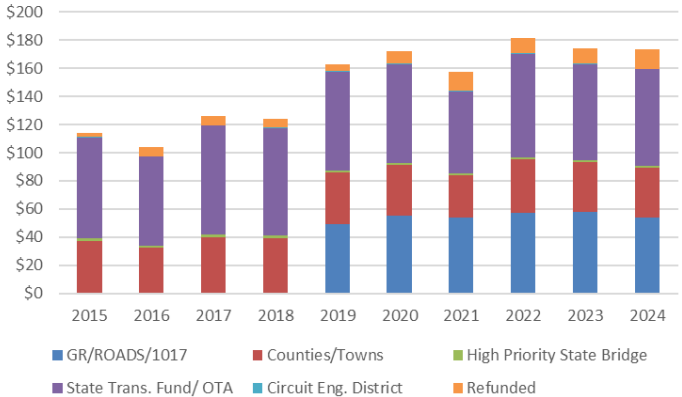
- 64.34% to the State Transportation Fund
- 26.58% to the counties for roads and highways
- 3.85% to the counties for the purposes provided in the County Bridge and Road Improvement Act
- 3.36% to the County Bridge and Road Improvement Funds of the counties.
- 1.39% to the High Priority State Bridge Revolving Fund
- 0.48% to the Statewide Circuit Engineering District Revolving Fund

^The first \$83,333 collected each month goes to the credit of the State Transportation Fund prior to apportionment.

The final \$0.06, levied by HB1010XX (2017), was distributed to the General Revenue Fund for FY 2019, and is now deposited in the ROADS Fund. However, for only FY '21, \$49,374,627 from this levy was directed to the 1017 fund for education.

OK BUDGET: REVENUE & APPROPRIATIONS

Diesel Fuel Tax Collections FY 2015-2024
(in millions)



Source: OTC Annual Reports

^Collections were redirected to the 1017 fund only during FY '21.

One amount not included in the 2023 total above is \$11,081,955 sent to the Corporation Commission to comply with the International Fuel Tax Agreement (IFTA). IFTA is an agreement between the lower 48 states and the Canadian provinces to simplify the reporting of fuel use by motor carriers that operate in more than one jurisdiction.

Motor Fuel Tax Rates 2023 Rates and Rankings

State	Gasoline Tax Rate	Ranking	Diesel Tax Rate	Ranking
Nebraska	29.9¢	25	29.3¢	24
Arkansas	24.9¢	33	28.7¢	28
Arizona	19.0¢	46	27.0¢	33
Kansas	24.03¢	34	26.03¢	34
New Mexico	18.875¢	47	22.875¢	41
Missouri	22.47¢	45	19.9¢	42
Colorado	22.0¢	41	20.5¢	44
Louisiana	20.125¢	42	20.125¢	45
Oklahoma	20.0¢	43	20.0¢	47
Texas	20.0¢	43	20.0¢	47
US (Fed rate)	18.4¢		24.4¢	

Source: 2021 web page of Federation of Tax Administrators (www.taxadmin.org)

OK BUDGET: REVENUE & APPROPRIATIONS

Alcohol Taxes

Alcohol taxes were most recently overhauled due to the passage of State Question 792 which became effective October 1, 2018. Besides adjusting the tax structure, other major changes are beer and wine may be sold in grocery and convenience stores, and liquor stores are permitted to sell refrigerated products. Alcohol taxes can be divided into two main categories: the “Alcoholic Beverages” taxes, and the “Mixed Beverage” tax.

Alcoholic Beverages Taxes

Taxes are paid by the first licensee in the state who imports or handles the beverages and are passed on to, and levied upon, the ultimate consumer, or in the case of direct wine shipments, the winery. Tax rates are as follows:

All Spirits	\$1.47 per liter
Wine	\$0.19 per liter
Sparkling Wine	\$0.55 per liter
Beer	\$12.50 per 31-gallon barrel

Revenue from those taxes is apportioned as follow:

2/3 rd of 97%	to the General Revenue Fund (except for up to \$350,000 collected annually from the sale of wine and sparkling wine which is deposited into the OK Viticulture and Enology Center Development Revolving Fund.)
1/3 rd of 97%	to counties based on area and population.
3%	to the Tax Commission Fund

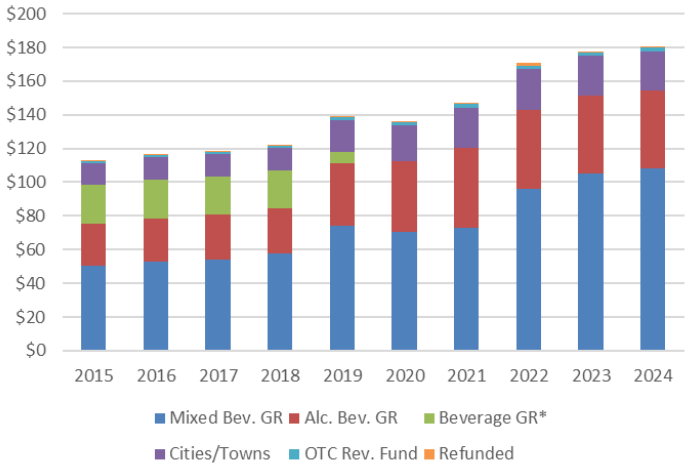
Mixed Beverage Tax

Any beverage sold by the individual drink for on-premises consumption is subject to an excise tax of 13.5%, levied on the license-holder serving the drink. All revenue from the mixed beverage tax is apportioned to the General Revenue Fund.

The mixed beverage tax was first levied in 1985, the year after Oklahoma voters approved the sale of liquor by the drink.

OK BUDGET: REVENUE & APPROPRIATIONS

Alcohol Tax Collections FY 2015-2024 (in millions)



Source: OTC Annual Reports

* Tax levied on 3.2% beer or less: \$11.25 per 31-gallon barrel, prior to 10/1/2018.

Cigarette and Tobacco Taxes

Cigarette and tobacco taxes were also affected by the major tax changes from the second special session of 2017, most notably the tax on cigarettes. Cigarettes are taxed at \$2.03 per 20-cigarette pack and revenues are distributed as follows:

- \$0.23 on each pack is used to repay state bonds
- The next \$0.80 is split five ways-
 - 65.87% is apportioned to eight health related funds
 - 16.83% to the General Revenue Fund
 - 14.23% to counties and cities
 - 2.07% to the 1017 Fund
 - 1% to the Teachers' Retirement System
- \$1.00 was distributed to the GR Fund for FY 2019 but is now deposited into the Health Care Enhancement Fund.

The final \$1.00 per pack tax on cigarettes is the result of HB 1010xx (2017).

OK BUDGET: REVENUE & APPROPRIATIONS

Tobacco products are taxed separately from cigarettes. Tax rates depend upon the size of the cigar or the type of tobacco.

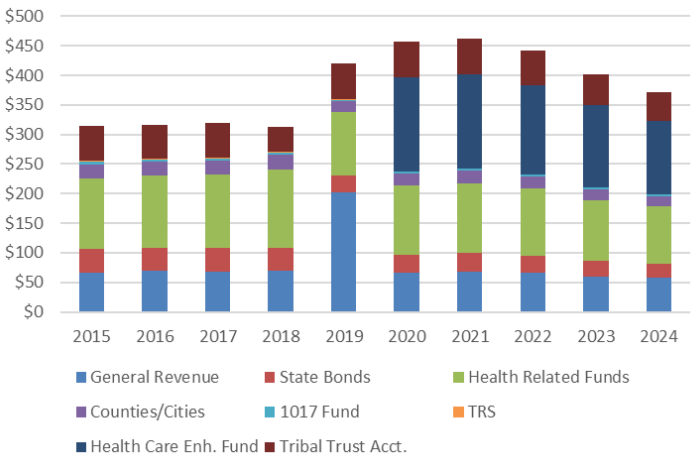
Tax rates on various tobacco products are as follows:

Large Cigars	\$0.12 each
Little Cigars	taxed exactly like cigarettes
Smoking Tobacco	80% of the factory list price
Chewing Tobacco	60% of the factory list price

Revenue generated by tobacco products is apportioned exactly as the “next \$0.80” for cigarettes, as outlined previously.

It is also important to note that some tax disparities exist between tribal and non-tribal sales, and that those rates are separate from the taxes outlined. However, revenue generated from State/Tribal Compact Stamps and Tribal cigarette/tobacco payments which are distributed like the “next \$0.80” are included in the totals of the following graph. Also included are payments to a tribal trust account.

Cigarette and Tobacco Tax Collections FY 2015-2024
(in millions)



Source: OTC Annual Reports

EDUCATION

Education Subcommittee

The Education Subcommittee is comprised of thirteen agencies:

- Oklahoma Arts Council
- State Department of Career and Technology Education (Career Tech)
- State Department of Education (Common Ed)
- Oklahoma Educational Television Authority (OETA)
- Oklahoma State Regents for Higher Education (Higher Ed)
- Commissioners of the Land Office (CLO)
- Oklahoma Department of Libraries
- Health Care Workforce Training Commission (HWTC)
- Office of Educational Quality & Accountability (OEQA)
- Oklahoma School of Science and Mathematics (OSSM)
- Oklahoma Center for the Advancement of Science and Technology (OCAST)
- Oklahoma Board of Private Vocational Schools
- Oklahoma Statewide Charter School Board

Education Subcommittee Total Appropriations

FY 2016 – 2025

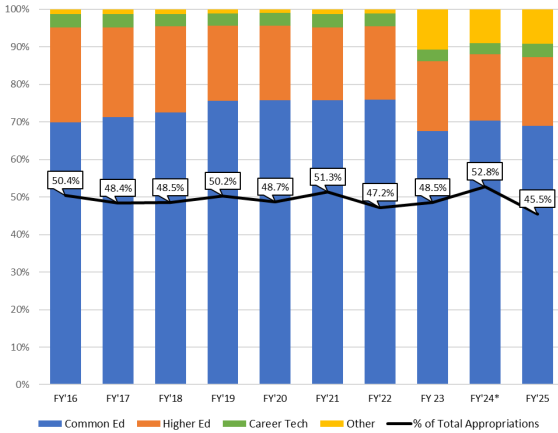
FY 2016	\$3,475,485,400
FY 2017	\$3,350,239,624
FY 2018	\$3,355,483,465
FY 2019	\$3,857,233,820
FY 2020	\$4,074,338,305
FY 2021	\$3,953,211,053
FY 2022	\$4,165,714,219
FY 2023	\$4,648,702,154
FY 2024	\$5,651,172,500
FY 2025	\$5,598,130,521

The appropriation figures include any supplementals and account for any revenue failures whether in general revenue appropriations or in dedicated sources OTRS is included from FY'23 on.

The following graph shows what percent of the subcommittee's appropriation goes to specific agencies, along with what percent of total appropriations goes to the education subcommittee.

EDUCATION

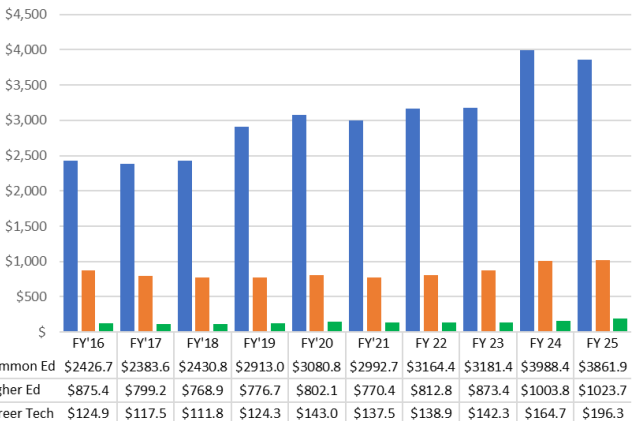
Education Subcommittee FY 2016 – 2025



*OTRS began to be appropriated rather than apportioned in FY'24

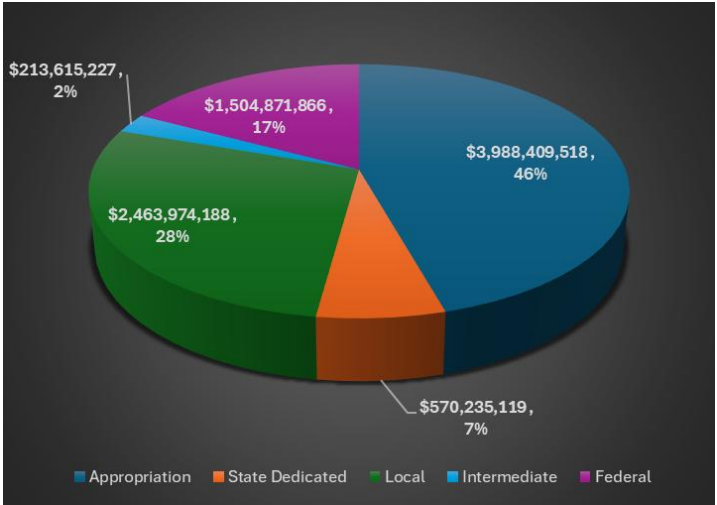
- Education contains three of the top 12 highest appropriated agencies.
- For FY 25 the State Board of Education was appropriated \$126.5 million less than FY 24; however, \$178.4million was removed from the base amount reflecting the removal of a supplemental appropriation \$160 million in non-recurring funds. As a result, funding actually increased by \$51,900,000.

Top 3 Education Agencies Appropriations FY 2016 – 2025 (in millions)



EDUCATION

Common Education Funding by Source FY'24



Sources: FY '24- OK Cost Accounting System (OCAS), FY '22- SDE Totals do not include bond sinking funds.

SDE Appropriation Expenditure Categories, FY 2025

State Aid Funding Formula	\$2,437,991,559
Flexible Benefits Allowance (FBA)	\$553,404,829
Public School Activities	\$719,633,855
Instruction Materials	\$45,190,000
SDE Administration	\$19,145,366
School Consolidation Assist. Fund	\$4,119,369
Teachers' Retirement System Fund	\$4,119,369

- The largest source of local funds is the ad valorem, or property tax. In Oklahoma, this tax is levied in mills (1 mill is 1/1000 of a dollar or .001) against real, personal and public service property. Ten mills equal one penny. Stated another way, a mill is a tax of one dollar per thousand dollars of property valuation subject to taxation.
- Intermediate sources of revenue include the county 4 mill ad valorem tax, county apportionment that comes from a mortgage tax in each county, and county sales tax.

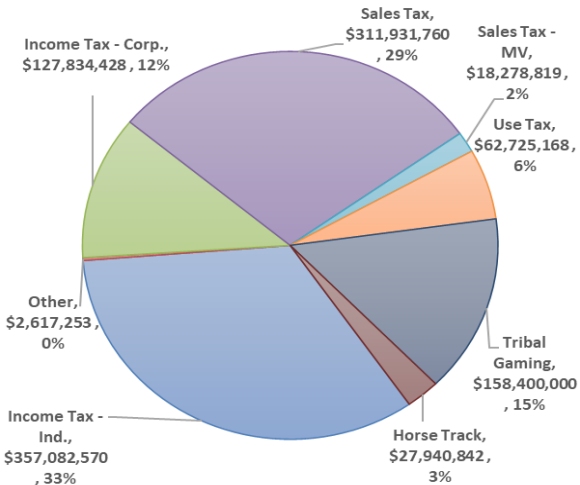
EDUCATION

Funding for Common Education is divided into five main categories:

- Appropriated - Funds appropriated by the Legislature
- State Dedicated - Funding sources established by law which include:
 - Gross Production Tax
 - Motor Vehicle Collections
 - Rural Electrification Association Tax
 - State School Land Earnings
- Local - Funds collected or taxes levied at the school district level, most notably Ad Valorem (property) taxes.
- Intermediate - Funds collected or taxes levied at the County level, also mostly Ad Valorem Taxes.
- Federal - Funds received from the federal gov.

Besides appropriations from the General Revenue fund, one of the main appropriations for common education is the Education Reform Revolving Fund, better known as the 1017 Fund (due to the fund being created by HB 1017 from 1990). The 1017 fund is made up of dedicated tax revenues and 88% of generated revenues from the State-Tribal Gaming Act.

1017 Fund by Funding Category, FY 2025



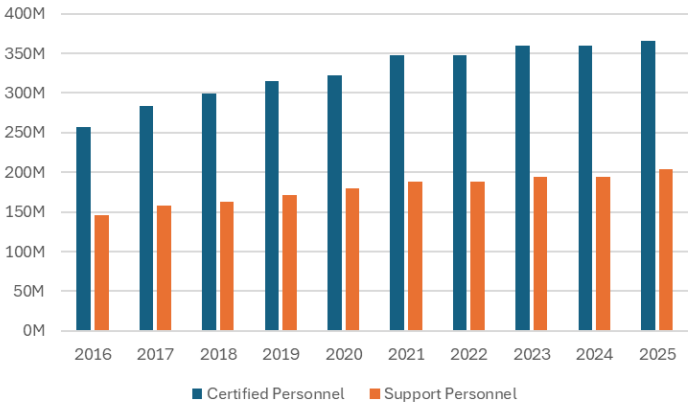
Source: OTC

OKLAHOMA FAST FACTS

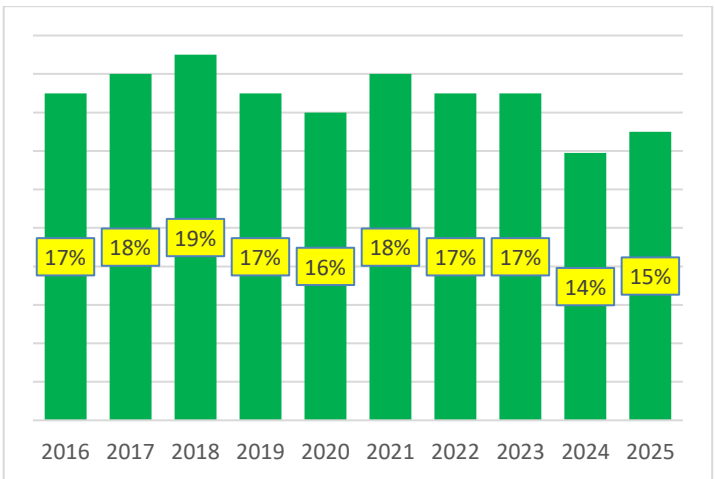
EDUCATION

Currently, the state of Oklahoma provides a benefit allowance of \$707.00 per full-time certified/support employee. The flexible benefit allowance amount for certified personnel shall be no less than one hundred percent (100%) of the premium amount for the HealthChoice (Hi) option plan for an individual offered by the State and Education Employees Group Insurance Board.

Appropriations for FBA, FY 2016 – 2025



**FBA as a Percentage of Common Education Appropriations
FY 2016 – 2025**

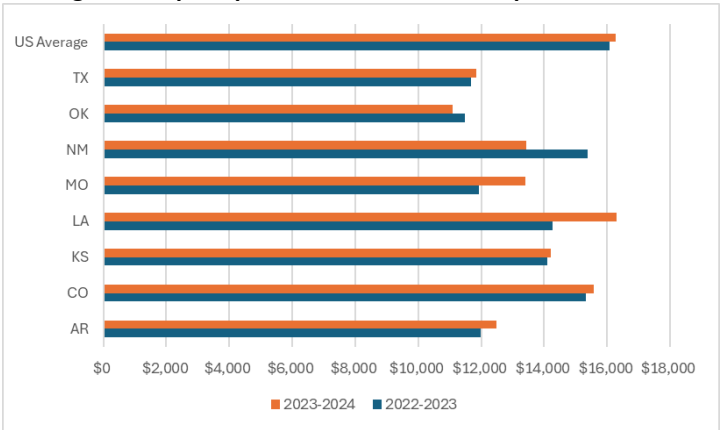


Source: OSSBA

OKLAHOMA FAST FACTS

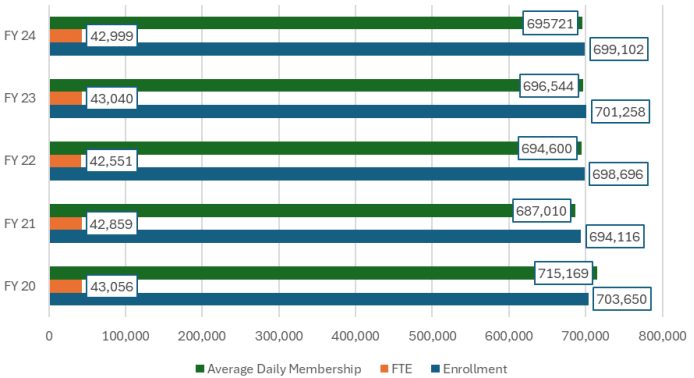
EDUCATION

Average Per Pupil Expenditures, 2023/24 compared to 2022/23



Source: 2023 Rankings and Estimates Report

Average Daily Membership, Enrollment, and Number of Teachers, FY 2020 – 2024

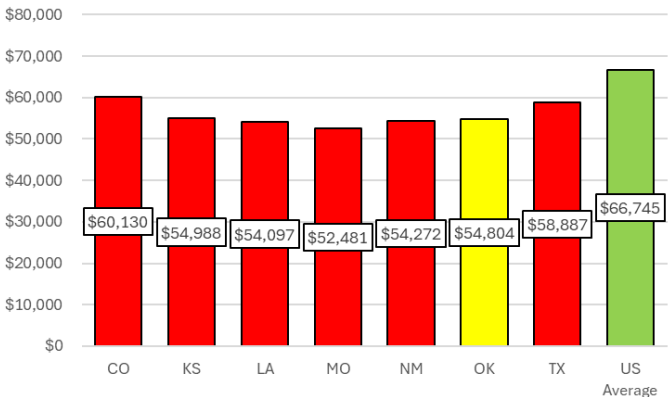


Source: SDE; <https://sde.ok.gov/public-records>

- Enrollment is a headcount of the students enrolled in a school on October 1.
- Average daily membership (ADM) means the average number of pupils present and absent in a school district during a school year. It is calculated by dividing the sum of the pupil's total days present and total days absent by the number of days taught.

EDUCATION

Average Teacher Compensation, FY 2023-2024



*FY'24 is estimated

Source: <https://www.nea.org/resource-library/educator-pay-and-student-spending-how-does-your-state-rank>

HB 1023xx (2017 Second Special Session) increased the minimum salary schedule in amounts ranging from 15% to 18%. HB 1026xx (2017 Second Special Session) increased the annual compensation for education support personnel by \$1,250.

HB 2756 (2019 Legislative Session) increased compensation for certified personnel by an average of \$1,200.

SB 1119 (2023 Legislative Session) created a new minimum salary schedule starting with the 2023-2024 school year to provide a \$3,000 increase for teachers with 0 to 4 years of experience; a \$4,000 increase for teachers with 5 to 9 years of experience; a \$5,000 increase for teachers with 10 to 14 years of experience; and a \$6,000 increase for teachers with 15 to 25 years of experience. This salary increase was also provided to certain career and technology school district teachers and teachers employed by the Department of Corrections, the Office of Juvenile Affairs, and the Department of Rehabilitation Services

FY 24 saw a significant investment in public education including the following bills that were passed in addition to the General Appropriations bill:

- SB 1118 appropriated \$10 million to the State Board of Education to implement a three-year pilot program to employ literacy instructions teams to support districts.
- HB 2901 appropriated \$500 million for the financial support of public schools. This includes a \$125 million

EDUCATION

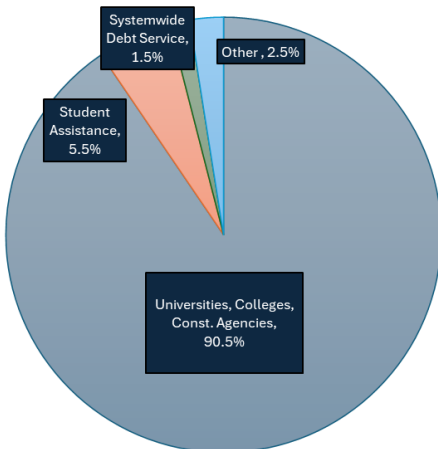
appropriation to the State Public Common School Building Equalization Fund for redbud grants for FY 2024.

- HB 2904 appropriated \$150 million to implement the School Resource Officer Program created in HB 2903.

Higher Education

The Educational and General (E&G) Budget is the principal operating budget of the system. It includes the primary functions of Instruction, Research, and Public Service, as well as the activities that support these three main functions. It is distinct from the capital budget, which includes expenditures for new construction, major repairs or renovations, and major items of equipment. It also excludes auxiliary enterprises, which provide services tangential to the education process, such as housing, food services, and the college store. The E&G budget is broken down into two parts. Part I is the primary budget and revenue sources including appropriations, tuition/fees, special distributions, and revolving funds. Part II is known as the sponsored budget and is funded from external sources - federal awards, grants, and training contracts; private contracts; and contracts from other state agencies.

FY 2025 Budget Breakdown

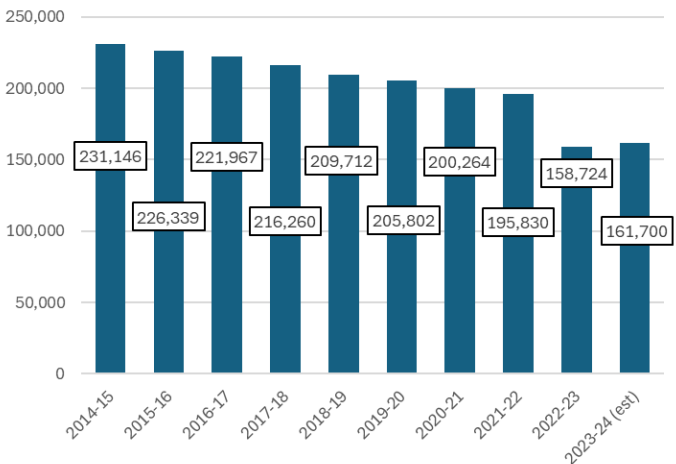


Source: Oklahoma State Regents for Higher Education, Education and General Budgets Summary and Analysis, FY 2024.

EDUCATION

- State appropriations for total system operations increased by 1.6% for FY 25 for a total of \$1.023 billion.
- The increase primarily provided one time relief from rapidly rising property and casualty insurance premiums, along with increased base funding from the Inspired to Teach and Concurrent Enrollment programs.
- Higher Ed’s appropriation as a percentage of the state budget has decreased from 9.9% in FY 24 to 8.91% in FY 25.
- Colleges and universities are projecting enrollment to increase by approximately 1,708 full-time equivalent (FTE) students, or 1.4 percent, for the 2024 Fall semester. They expect 120,255 FTE students, or a total of 164,530 headcount students in Fall, 2024.
- Funding for Oklahoma’s Promise (OHLAP) is \$71.8 million for FY’25.
- Debt service has decreased from FY 24 to \$48,708,259, down from \$50,732,231.
- Higher Education’s appropriation as a percentage of the state budget (including OK Promise funding) decreased from 9.9% in FY 24 to 9.5% in FY 25.

Public University Enrollment

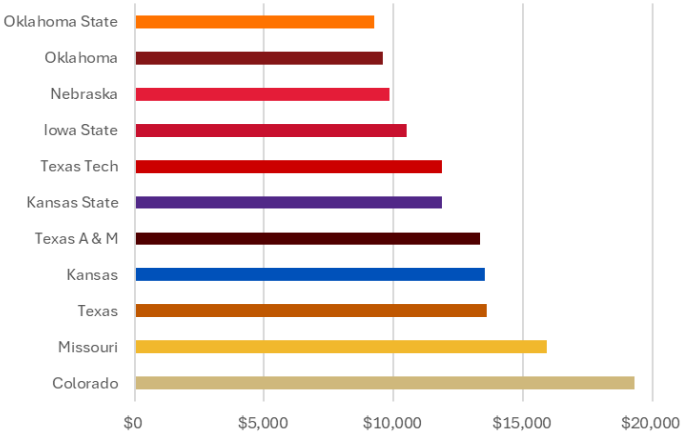


Sources : <https://okhighered.org/wp-content/uploads/2023/11/prelim-hc-enrollment-fall23.pdf> & <https://okhighered.org/wp-content/uploads/2024/03/annual-hc-1213-2122.pdf>

OKLAHOMA FAST FACTS

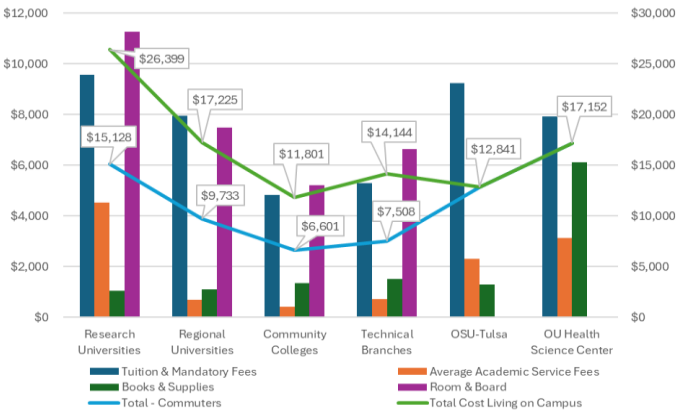
EDUCATION

2023-2024 Undergraduate Tuition & Mandatory Fees - Regional Public Universities (30 credit hours)



Source: FY'24 Tuition & Fee Rates Report

FY 25 Average Cost – Undergraduate Resident



Source: Oklahoma State Regents for Higher Education

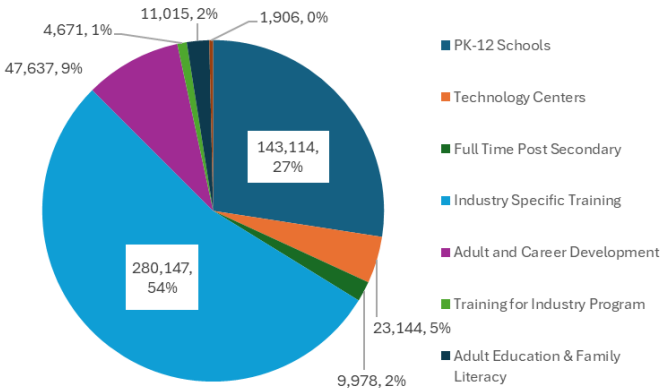
Undergraduate tuition and mandatory fees for resident students at research universities will be at a rate less than the average rate charged at public institutions in the Region.

Undergraduate tuition and mandatory fees for resident students at regional universities and community colleges will be at a rate less than the average rate charged at like-type institutions that include, but are not limited to, those adjacent to Oklahoma.

EDUCATION Career Tech

The comprehensive Career Tech system delivers educational services through 391 PK-12 school districts (comprehensive schools), 29 technology center districts, 15 Skills Centers sites- which offer specialized, occupational training to adult and juvenile incarcerated individuals, 32 adult basic education providers, and to more than 5,670 businesses through various business and industry development programs.

Enrollment in Career Tech Programs FY'24



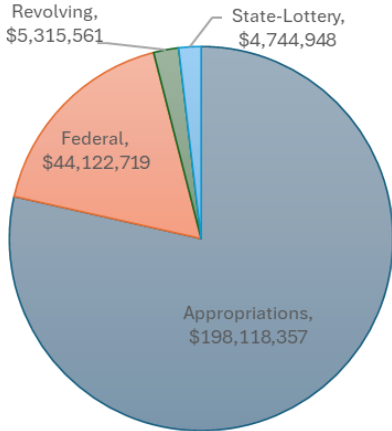
Source: <https://www.okcareertech.org/about/careertech-system/annual-report/dams-annual-report/2021AnnualReport1013.pdf>

- In FY 24 CareerTech helped over 9,000 Oklahoma businesses increase sales, improve productivity, reduce costs and expand operations.

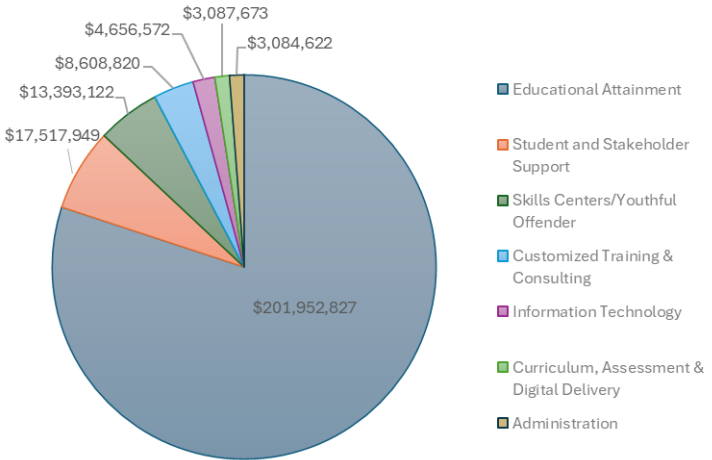
Business and Industry-Businesses Served	FY 23	FY 24
Training for Industry Program	25	31
Firefighter Training	278	292
Entrepreneurial Development	463	392
OKAPEC ('23)/OkAPEX ('24)	885	627
Adult & Career Development	740	660
Safety Training	2,449	2,615
Customized Industry	3,924	4,575

EDUCATION

FY 2025 Career Tech Revenue Sources



FY 2025 Career Tech Budgeted Expenditures



Source: Career Tech

OKLAHOMA FAST FACTS

EDUCATION

Oklahoma Education Lottery

In the general election of November, 2004, Oklahoma voters approved not only the State-Tribal Gaming Act, but also the Oklahoma Education Lottery Act. As set in statutes, net proceeds from lottery sales that go toward education must be divided as follows:

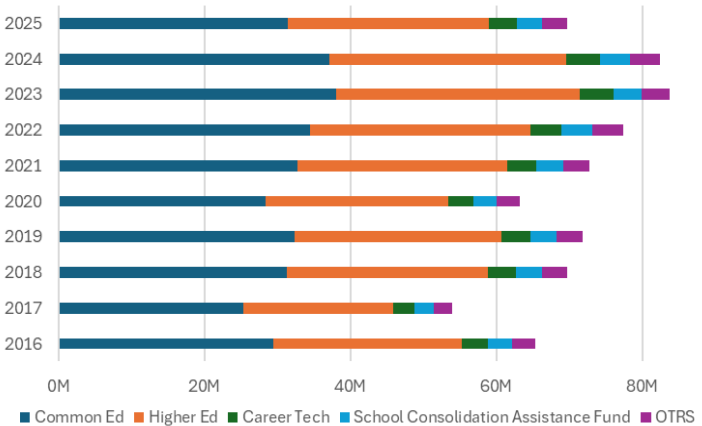
45% K-12th grade public education and early childhood development programs (Common Education)

45% Higher Education and Career Tech education tuition assistance programs, capital projects, endowed chairs, and technology improvements (This portion is divided so that 39.5% goes to Higher Ed and 5.5% goes to Career Tech.)

5% Deposited into the Teachers' Retirement System Dedicated Revenue Revolving Fund

5% Deposited into the School Consolidation Assistance Fund

Lottery Proceeds Distributions, FY 2016 – 2025



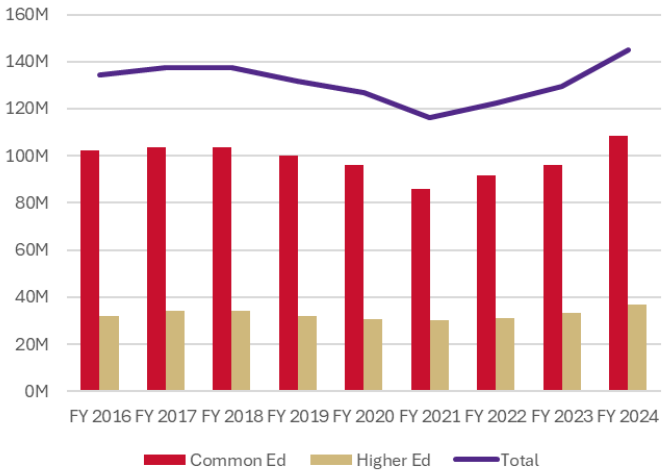
- Since its start in 2005, the Oklahoma Lottery has contributed over \$1.22 billion to Oklahoma Education

EDUCATION

Commissioners of the Land Office

The Organic Act of 1890 and the Oklahoma Enabling Act reserved Sections 16 and 36 of each township in Oklahoma for the use and benefit of the common schools. The distribution of common school funds is based on average daily attendance as reported by SDE. Additionally, Section 13 of townships and quantity grants of land were given to support higher education. The OK Constitution and statutes determine the colleges and universities that receive funds. The money that is distributed is based on the lands that were set aside for that school at statehood. Of the 3 million acres of land granted at statehood, CLO still own and manage 750,000 surface acres and 1.1 million mineral acres. Monies from the land leases are distributed monthly to the education beneficiaries.

CLO Distributions, FY 2016 – 2024



Source: CLO Website

Higher Education institutions that receive funds: Cameron University, ECU, Langston University, Northeastern State University, Northern OK College, Northwestern OSU, OK Panhandle State, OSU, Southeastern OSU, Southwestern OSU, UCO, OU, and the University of Science and Arts.

GEN. GOVERNMENT & TRANSPORTATION

The General Government & Transportation (GG&T) Subcommittee is comprised of seventeen agencies:

- Department of Aerospace and Aeronautics
- State Auditor and Inspector
- State Election Board
- Dept of Emergency Management
- Ethics Commission
- Office of the Governor
- House of Representatives
- Legislative Service Bureau (LSB)
- Office of the Lieutenant Governor
- Office of Management and Enterprise Services (OMES)
- Military Department
- State Senate
- Space Industry Development Authority (OSIDA)
- Oklahoma Tax Commission (OTC)
- Oklahoma Department of Transportation (ODOT)
- State Treasurer
- Service Oklahoma

GG&T Subcommittee Total Appropriations FY 2016 -2025

FY 2016	\$324,688,927
FY 2017	\$305,047,324
FY 2018	\$303,006,319
FY 2019	\$319,267,443
FY 2020	\$370,724,822
FY 2021	\$385,545,842
FY 2022*	\$1,043,978,701
FY 2023	\$1,084,425,432
FY 2024	\$1,166,925,091
FY 2025	\$1,315,300,414

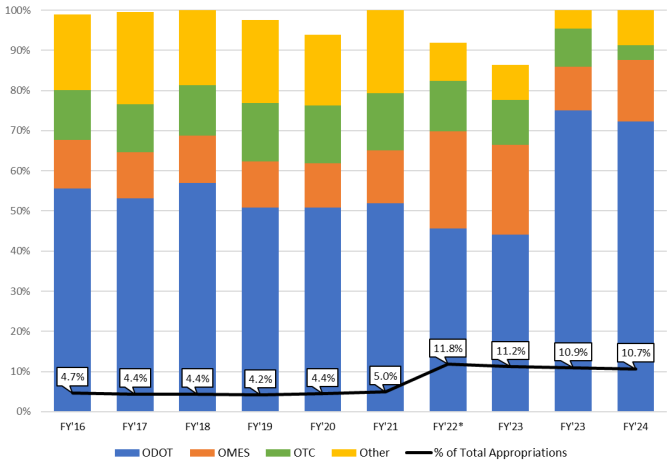
*ROADS funding was added to the subcommittee

The appropriation figures include any supplementals and account for any revenue failures whether in general revenue appropriations or in dedicated sources.

GEN. GOVERNMENT & TRANSPORTATION

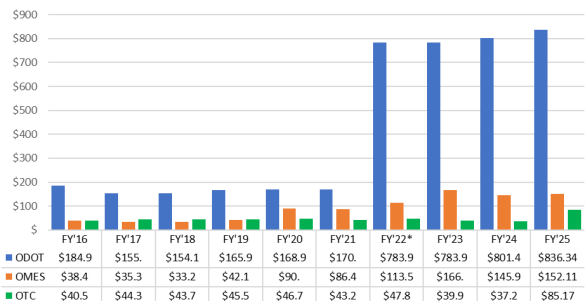
The following graph shows what percent of the subcommittee's appropriation goes to specific agencies, along with what percent of total appropriations goes to the GG&T subcommittee.

GG&T Subcommittee FY 2014 – 2023



- GG&T has two of the top 12 appropriated agencies: ODOT and OMES.
- Since FY'16, appropriations to the GG&T Subcommittee have increased \$990,611,487 or 305%.
- Appropriations to the subcommittee increased \$148,375,323 or 12.7% from FY'24 to FY'25.

Top 3 GG&T Agencies Appropriations, FY 2016 – 2025
(in Millions)



(Beginning with FY 2020, appropriations to OMES included bond payments for the Capitol repairs.)

OKLAHOMA FAST FACTS

GEN. GOVERNMENT & TRANSPORTATION

Oklahoma Transportation by the Numbers

Measure*	Oklahoma	US
Average Daily Person Miles	45	36.1
Average Daily Person Trips	3.39	3.37
Highway Fatality Rate (per 100 million vehicles)	1.59	1.33
Transportation Energy Use (Million Btu per capita)	113.4	82.9
Highway Fuel Use (Gallons per capita)	463.4	416.2

Measure	Value	US Rank
Miles of Public Road	115,430	13
Miles of Freight Railroad	3,222	17
Miles of Inland Waterway	150	30
Number of Bridges	22,872	9

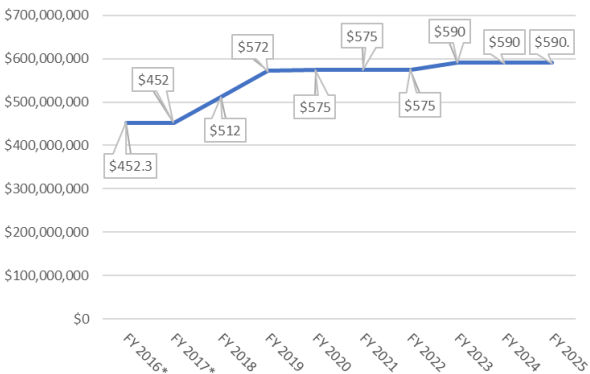
Source: Bureau of Transportation Statistics

How Residents (over the age of 16) get to Work

Work Commute	Oklahoma	US Avg
Drive Alone	77.5	69.3
Carpool	10	9
Public Trans.	0.3	3.5
Bicycle	0.2	0.5
Walk	1.8	2.4
Other	1.1	1.4
Work from Home	9.1	13.9

Source: Dataset from 2023 American Community Survey, Table B08301

ROADS Fund, FY 2016 – 2025 (in millions)



Source: February 2023 BOE Packet, Schedule 2

*FY 2016 and 2017 amounts are after accounting for any revenue failures.

GEN. GOVERNMENT & TRANSPORTATION

ROADS Fund

Created in 2005 in conjunction with ODOT’s eight-year plan, the Rebuilding Oklahoma Access and Driver Safety Fund, better known as the ROADS Fund, has become ODOT’s main source of revenue. The amount of collections apportioned to the Fund has been increased multiple times since its creation to the current level of \$590 million which began in FY 2023.

Funding for the ROADS Fund originally was an “off the top” apportionment from individual income tax collections, however, beginning with FY 2020, the ROADS Fund now receives most of its apportionment from new motor fuel taxes and changes to the apportionment of motor vehicle taxes and fees.

Apportionments to the ROADS Fund					
Year	Income Tax	Motor Vehicle	Diesel Tax	Gasoline Tax	Total
FY'17 [^]	\$508,678,655	\$0	\$0	\$0	\$508,678,655
FY'18	\$571,669,915	\$0	\$0	\$0	\$571,669,915
FY'19	\$575,000,000	\$0	\$0	\$0	\$575,000,000
FY'20*	\$290,914,164	\$171,483,470	\$55,092,527	\$57,509,839	\$575,000,000
FY'21**	\$183,107,550	\$202,719,143	\$4,325,889	\$4,847,418	\$395,000,000
FY'22	\$223,987,016	\$235,325,801	\$57,078,495	\$58,608,687	\$575,000,000
FY'23	\$241,254,312	\$233,270,986	\$57,866,484	\$57,608,218	\$590,000,000

[^]SB1616 of the 2016 Legislative Session transferred \$200 million from the ROADS Fund to the Special Cash Fund to help with the fiscal year 2017 budget shortfall. HB3231 authorized the issuance of \$200 million in bonds to offset the transfer.

*HB2743 of the 2020 Legislative Session redirected \$180 million of ROADS Fund apportionments to the Education Reform Revolving Fund for fiscal year 2021. To replace the redirected funds in fiscal year 2021, the Legislature passed HB2744, which issues bonds to raise \$200 million for highway and bridge projects in the Oklahoma Transportation Commission Construction Work Plan.

**HB 2895 of the 2021 Legislative Session made the ROADS Fund an authorized (requires appropriation) fund and increased the overall annual revenue cap to \$590 million beginning in FY '23.

GEN. GOVERNMENT & TRANSPORTATION

CIRB Fund, FY 2012 – 2022
(in millions)



Source: OTC Annual Reports

In 2006, the County Improvements for Roads and Bridges (CIRB) Fund was created to address transportation needs at the county level. CIRB was based on a five-year plan, and it was allocated five percent of the motor vehicle tax collections—that amount was increased several times and was up to 20 percent in 2015. After \$138 million was apportioned to the CIRB Fund in Fiscal Year 2015, the Fund was capped at \$120 million a year, and has reached that cap each year.

In 2022, the passage of HB4459 raised the \$120M overall cap on allocations related to CIRB fund to a total of \$150M; with yearly \$5M increases to the original cap of \$120M until the new cap is reached in FY 2028.

From FY 2008 through FY 2024, CIRB has funded 1072 total construction projects; including 792 replaced or repaired bridges and 1,208 miles of improved roadway. The total CIRB funds expended for construction in this time period is \$1.77 billion. The FY'25 CIRB Plan is a \$863.7 million plan (all construction and pre-construction activities.) It leverages \$269 million in federal, local, and tribal funds. It replaces or rehabilitates 176 bridges and improves 408 miles of roadway.

GEN. GOVERNMENT & TRANSPORTATION

2023 Highway Bridge Ratings by State*

State	Total No. of Bridges	No. of Bridges Rated Poor	% of Bridges Rated Poor
1. ARIZONA	4,903	19	0.39%
2. GEORGIA	6,868	30	0.44%
3. IOWA	4,168	21	0.50%
4. TEXAS	35,551	189	0.53%
5. NEVADA	1,161	7	0.60%
6. OKLAHOMA	6,751	46	0.68%
7. FLORIDA	5,836	42	0.72%
8. MARYLAND	2,572	22	0.86%
9. DELEWARE	839	8	0.95%
10. ALABAMA	5,802	61	1.05%

Source: ODOT; Census Bureau

* This ranking is compiled based on the Oklahoma Department of Transportation's (ODOT's) compilation and interpretation of raw data obtained from the Federal Highway Administration's (FHWA's) National Bridge Inventory reporting. The data is used by ODOT to develop a percentage based figure derived from the number of bridges classified as structurally deficient as relative to the number of jurisdictional bridges for the purposes of performance measurement and benchmarking. The jurisdictional responsibility for managing bridge infrastructure may vary by state and the ranking is intended to comparatively reflect only bridges on the State, US, and Interstate highways. The ranking has not been explicitly provided, nor endorsed, by the FHWA, and while every effort has been made to validate the accuracy of the ranking, anomalies may exist.

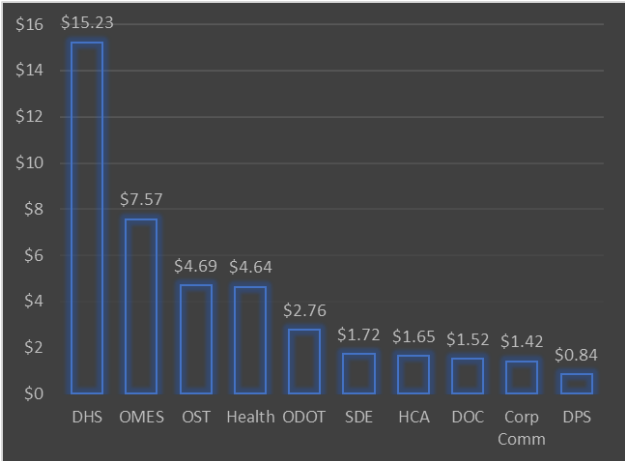
The effects of the increased funding for roads and bridges is evident in the improving conditions of Oklahoma bridges.

- Oklahoma has moved from being ranked 49th nationally for highway bridge conditions to 6th in only nineteen years.
- Oklahoma has fewer residents per highway bridge (600) than all other states in the top 10; with the next closest being Iowa (768)

GEN. GOVERNMENT & TRANSPORTATION Office of Management and Enterprise Services (OMES)

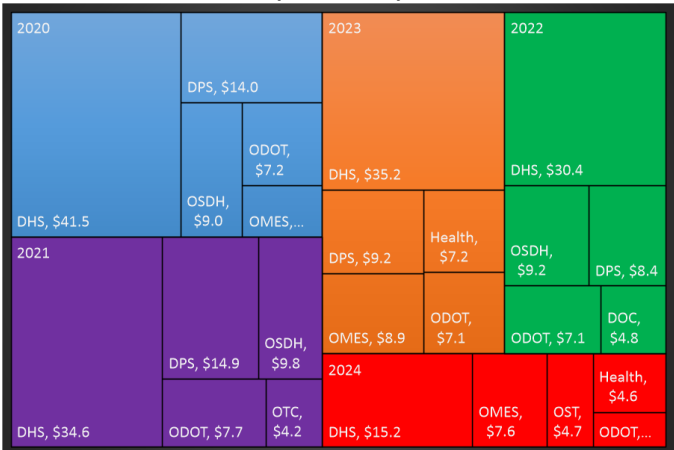
The Office of Management and Enterprise Services could be considered the state government’s administrative office. Agencies are required to use the agency for finance, property, human resources, and technology services. The following charts provide additional data about technology service spending and agency procurement.

FY '24 Top 10 Technology Service Spending (in millions)



Source: OMES

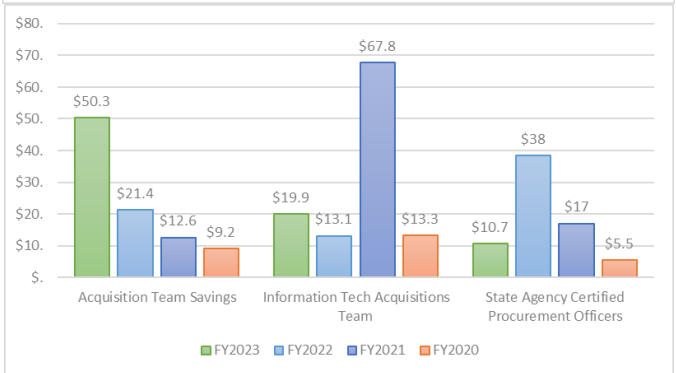
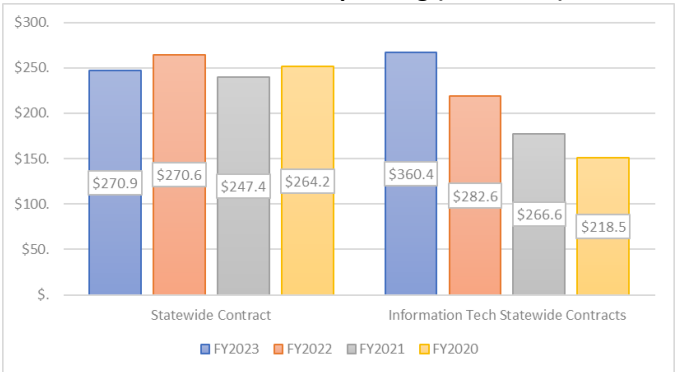
**Top 5 Agency Tech Service Spending, FY '20 - FY '24
(in millions)**



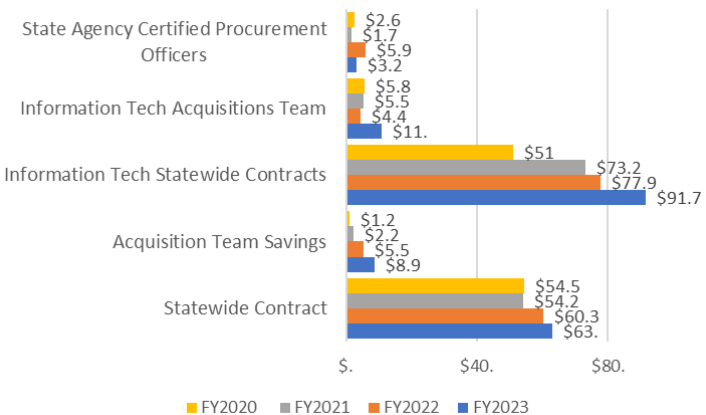
Source: OMES

OKLAHOMA FAST FACTS

GEN. GOVERNMENT & TRANSPORTATION State Procurement Spending (in millions)



State Procurement Savings (in millions)



HEALTH & HUMAN SERVICES

The Health & Human Services (HHS) Subcommittee is comprised of thirteen agencies:

- Commission on Children and Youth (OCCY)
- Department of Health (OSDH)
- Department of Human Services (DHS)
- Department of Rehabilitation Services (DRS)
- Department of Veterans Affairs (ODVA)
- Oklahoma Health Care Authority (OHCA)
- J.D. McCarty Center
- OK Department of Mental Health and Substance Abuse Services (DMHSAS)
- Office of Disability Concerns (ODC)
- Office of Juvenile Affairs (OJA)
- OSU Medical Authority (OSUMA)
- University Hospitals Authority (UHA)
- Oklahoma Medical Marijuana Authority (OMMA)

HHS Subcommittee Total Appropriations FY 2016 -2025

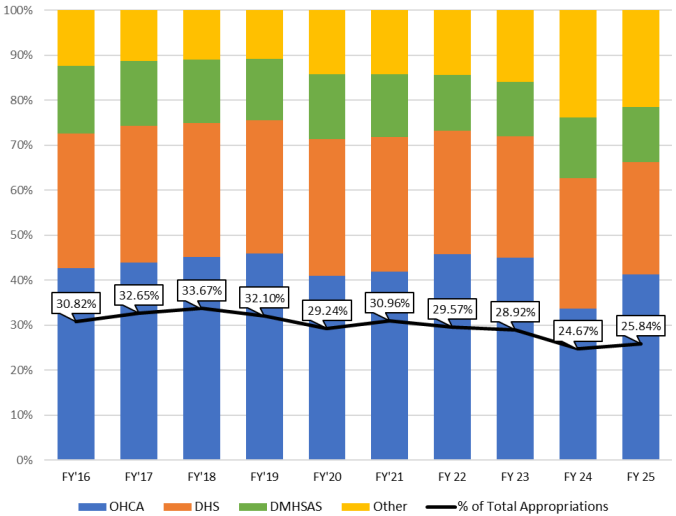
FY 2016	\$2,123,796,711
FY 2017	\$2,257,844,659
FY 2018	\$2,329,175,674
FY 2019	\$2,465,670,623
FY 2020	\$2,441,644,827
FY 2021	\$2,387,857,850
FY 2022	\$2,611,122,498
FY 2023	\$2,805,002,411
FY 2024	\$2,650,859,467
FY 2025	\$3,181,098,037

The appropriation figures include any supplementals and accounts for any revenue failures whether in general revenue appropriations or in dedicated sources.

The following graph shows what percent of the subcommittee’s appropriation goes to specific agencies, along with what percent of total appropriations goes to the HHS subcommittee.

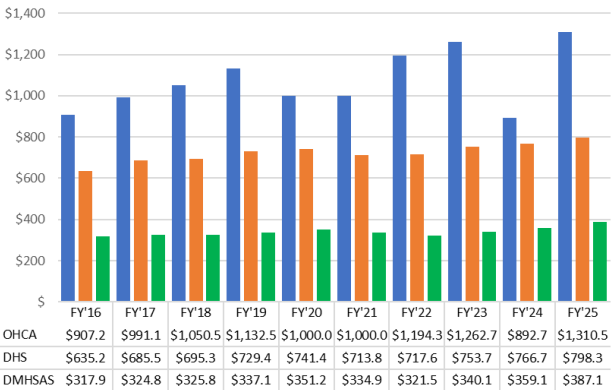
OKLAHOMA FAST FACTS

HEALTH & HUMAN SERVICES HHS Subcommittee FY 2016 – 2025

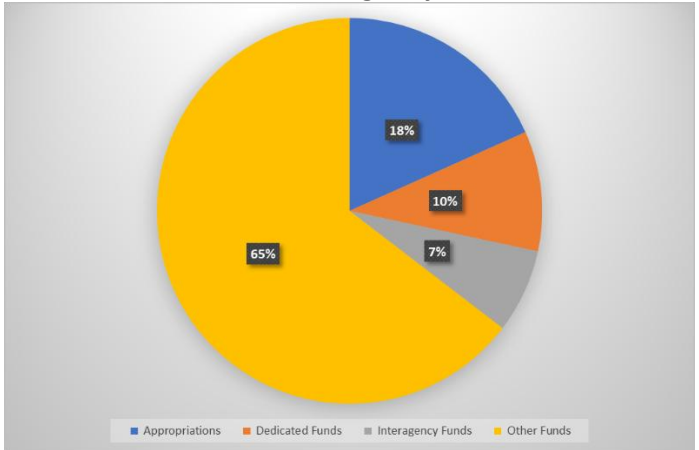


- HHS contains five of the top 12 highest appropriated agencies.
- Of those five agencies, three of them - OHCA, DHS, and DMHSAS - receive 78.5% of the subcommittee's appropriation, with the remainder going to the other 10 agencies.

Top 3 HHS Agencies Appropriations, FY 2016 – 2025 (in millions)



HEALTH & HUMAN SERVICES HHS FY '25 Budget by Source



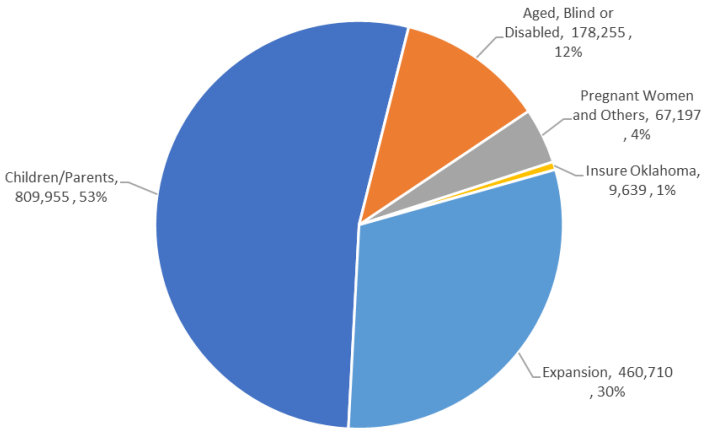
The largest source of HHS agency funding comes from the federal government through the federal-state partnership of Medicaid. The federal government matches state dollars through the Federal Medical Assistance Percentage or FMAP. "Other Funds" in the chart above include federal dollars going directly to agencies in addition to county collections for the State Department of Health.

The "Other Funds" has grown significantly in recent years due to increasing FMAP rates, federal legislation during the public health emergency, and the expansion of the state's Medicaid program.

OKLAHOMA FAST FACTS

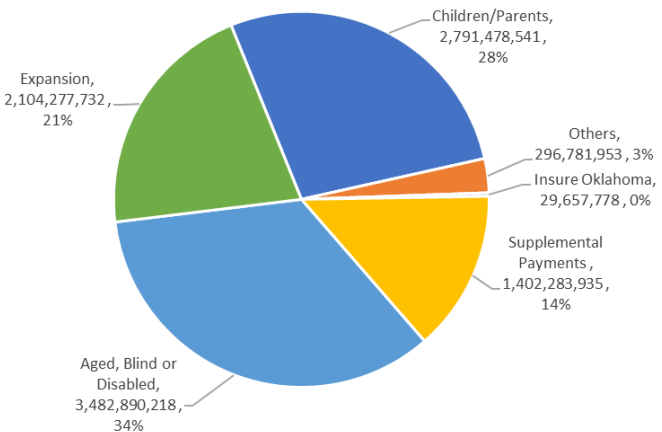
HEALTH & HUMAN SERVICES

OHCA Enrollees by Population, FY '24



Source: OHCA

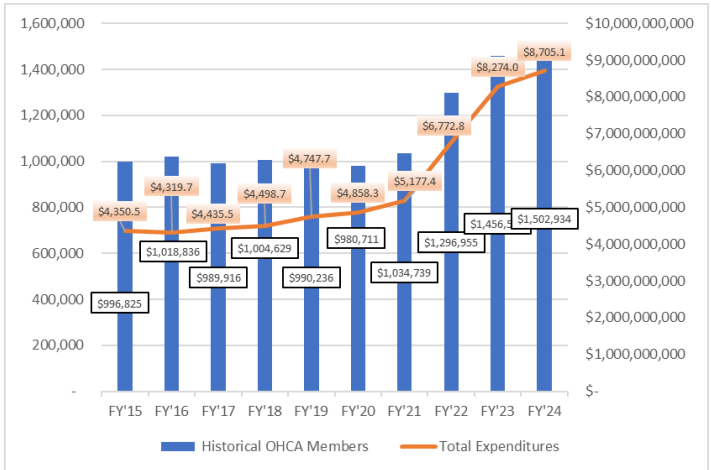
OHCA Expenditures by Population, FY '24



Source: OHCA

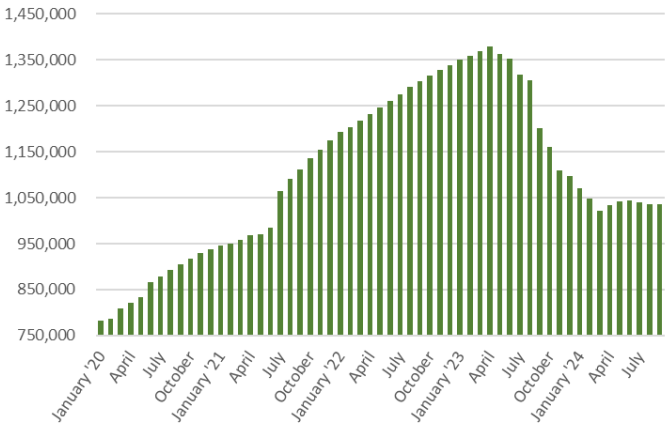
OKLAHOMA FAST FACTS

HEALTH & HUMAN SERVICES OHCA Enrollees and Expenditures, FY 2015-2024 (in millions)



Source: OHCA <http://www.okhca.org/research.aspx?id=17500>

Medicaid Enrollment – Jan. 2020 - Sept. 2024



Source: OHCA <http://www.okhca.org/research.aspx?id=2987>

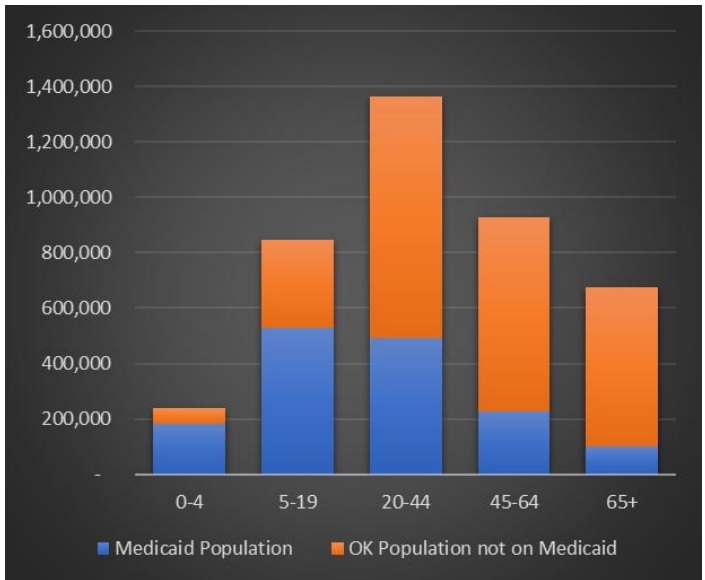
Part of the federal government’s response to the pandemic was to increase the Medicaid funding rates. However, the acceptance of this higher rate disallowed any reduction of the Medicaid enrollment other than death or moving out of state. This coupled with increased unemployment led to a sharp increase in Medicaid Enrollment.

HEALTH & HUMAN SERVICES

With the decoupling of the federal public health emergency (PHE) from the emergency FMAP rate and requirements in the Spring of 2023, states began disenrolling individuals that no longer qualify for Medicaid coverage but were allowed to stay on the rolls due to the PHE.

On the previous chart you can see continuous growth of enrollees starting in early 2020 during the PHE with a large spike in July 2020 with the implementation of Medicaid Expansion.

Oklahoma Population by Medicaid Enrollment, FY '24

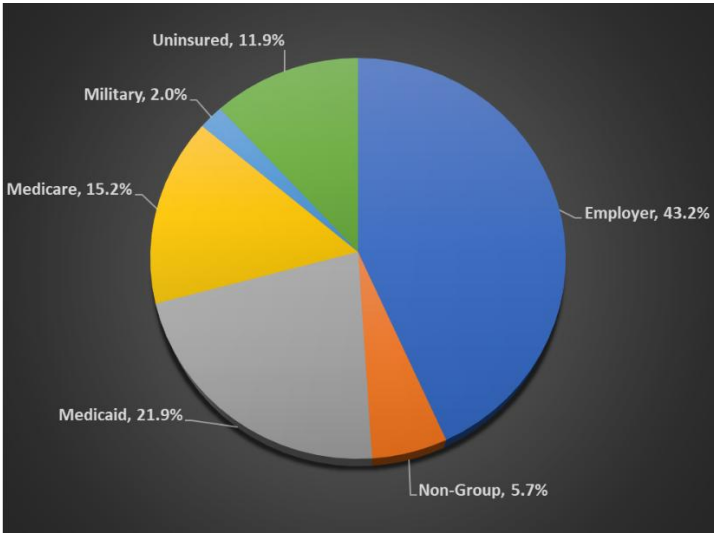


Source: <http://www.okhca.org/research.aspx?id=17501>

- With the passage of State Question 802, Oklahoma expanded Medicaid coverage to low-income adults (18-65) with incomes below 138% of the federal poverty level.
- In September of 2024, there were 225,863 Oklahomans enrolled in Medicaid Expansion. This accounts to 21.81% of all Oklahomans on Medicaid.

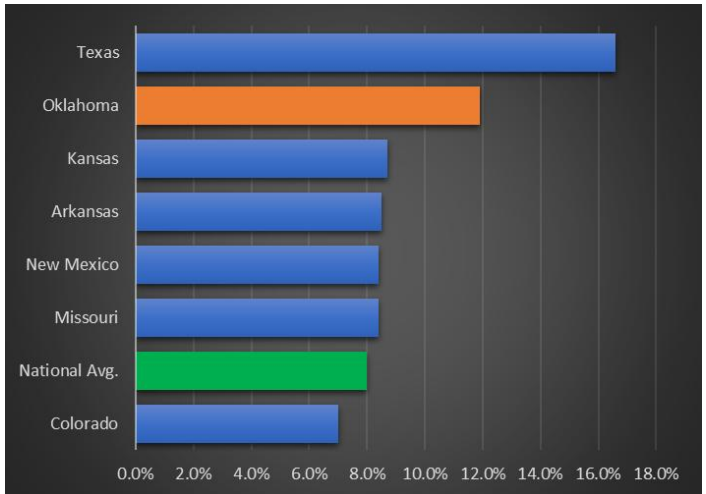
OKLAHOMA FAST FACTS

HEALTH & HUMAN SERVICES Insurance Coverage in Oklahoma, 2022



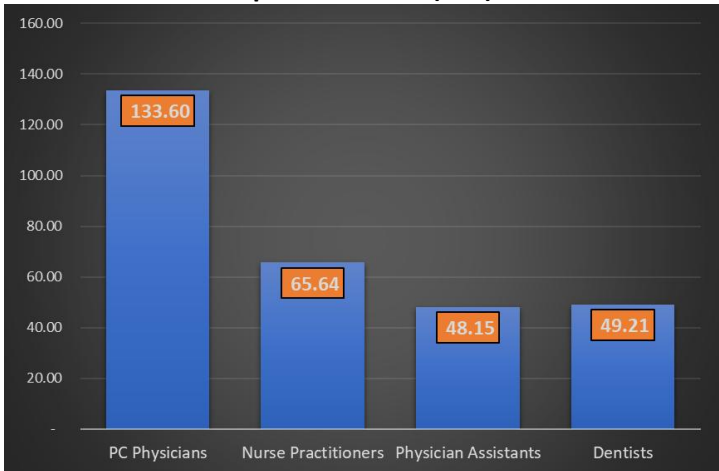
Source: Kaiser Family Foundation

Uninsured Population, 2022



Source: Kaiser Family Foundation

HEALTH & HUMAN SERVICES
Primary Caregivers per 100,000 Population
September 2024 (est.)



Source: Kaiser Family Foundation

<https://www.kff.org/state-category/providers-service-use/?state=OK>

(Primary Care includes: Internal Medicine, Family Medicine/General Practice, Pediatrics, OB/GYN, and Geriatrics)

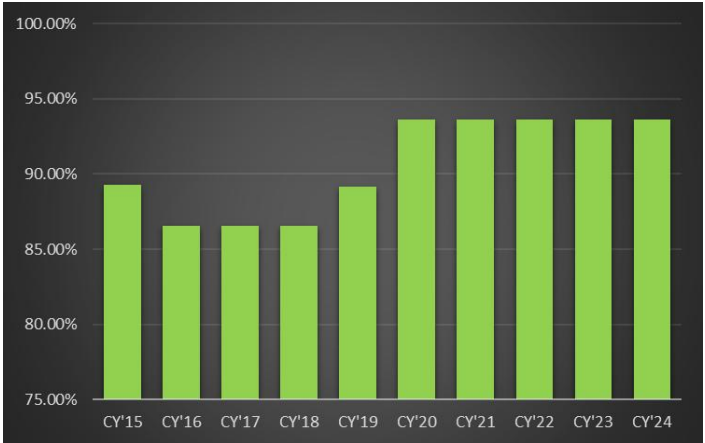
Per capita Oklahoma ranks:

- 37th in Primary Care Physicians
- 38th in Nurse Practitioners
- 18th in Physician Assistants
- 39th in Dentists

The federal government ceased funding medical school graduates through the Graduate Medical Education (GME) program in FY '19. Since that time the Legislature has increased appropriations to make up those missing federal dollars. These medical schools are one of the state's greatest tools to increase the number of physicians in Oklahoma.

Of the 2024 academic year graduates, 55% of Primary Care graduates from OU and OSU medical schools began practicing here in Oklahoma after their graduation.

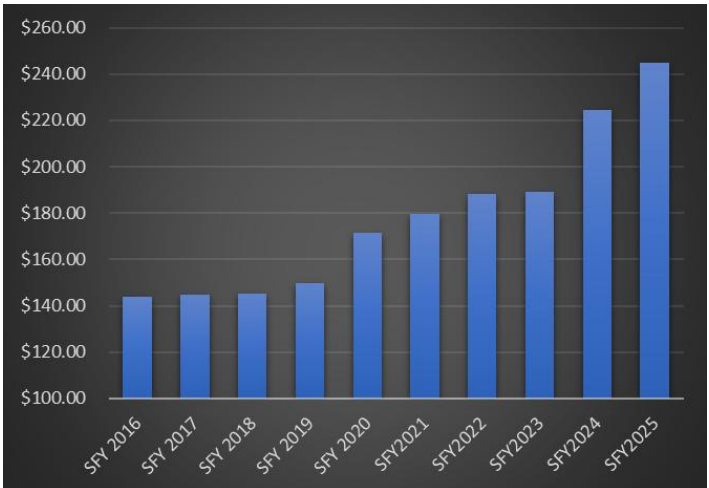
HEALTH & HUMAN SERVICES
Medical Care Reimbursement Rate,
Calendar Year 2015 – 2024



Source: OHCA

Medicaid rates are set as a percentage of the state’s rates paid for Medicare services. These Medicaid rates were lowered during the Great Recession and again in FY’16.

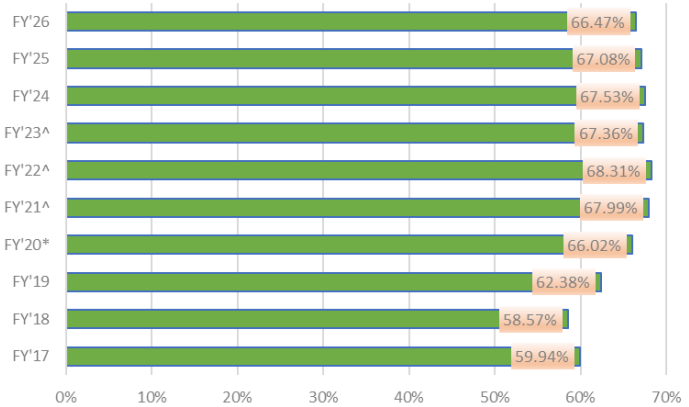
Nursing Facility Reimbursement Rate Per Day,
Fiscal Year 2016 – 2025



Source: OHCA – Nursing facilities can also earn \$5 per day in incentive payments

HEALTH & HUMAN SERVICES

Oklahoma FMAP Rates by Federal FY 2017 – 2026 (Not Including Enhanced Rates during the COVID Emergency)



Source: Kaiser Family Foundation

[^] FY'21-'23 do not include the 6.2% increase from FFCRA or 5% increase from ARPA.

* FY'20 does not include the 6.2% increase from FFCRA.

Oklahoma has seen significant changes to its FMAP rate, having seen national highs and lows to its annual change figure. Due to this sometimes-volatile change in federal dollars to the Medicaid system, starting in FY '20, the Legislature created the Rate Preservation Fund (RPF) located within OHCA. With the purpose of the fund to be able to weather the storm of lower FMAP rates by saving for them when there are higher rates, this will allow the Medicaid providers to retain their rates rather than receive provider rate cuts as was the norm.

A decrease in the FMAP rate of just 1% would result in approximately a \$60 million need of state funds, so there is a significant balance for this eventual scenario.

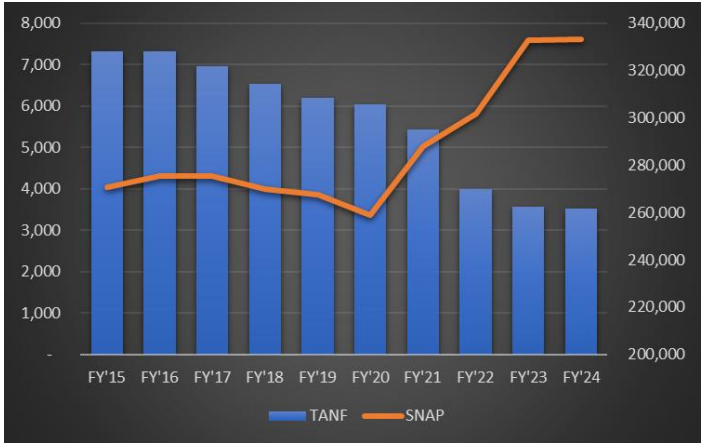
Rate Preservation Fund End of FY Balance

('25 is an estimate)

FY'20	\$ 29,360,748
FY'21	\$ 33,453,218
FY'22	\$ 197,591,272
FY'23	\$ 331,540,779
FY'24	\$ 495,678,835
FY'25	\$ 595,678,835

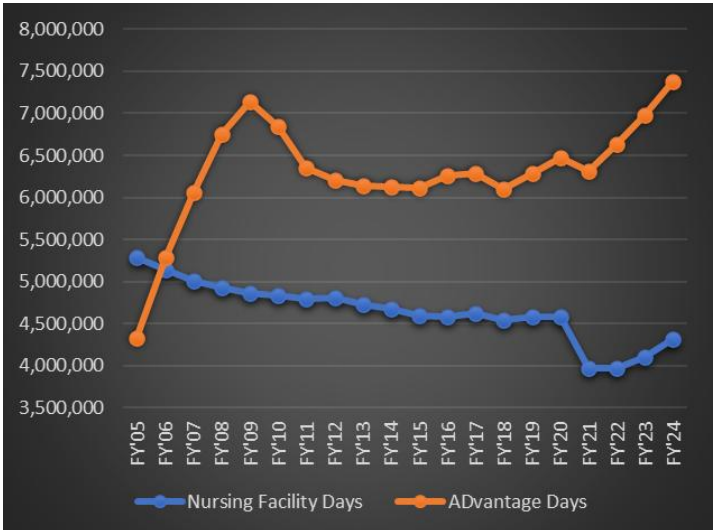
OKLAHOMA FAST FACTS

HEALTH & HUMAN SERVICES Families Served by SNAP/TANF, FY 2015 – 2024 (monthly average)



Source: DHS

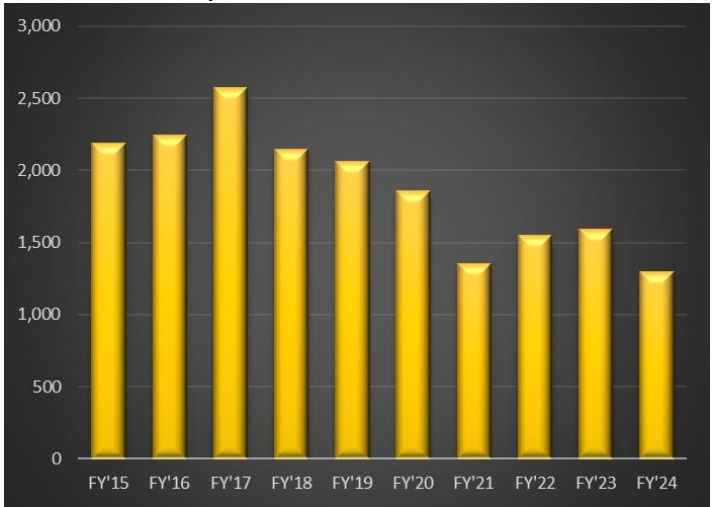
ADvantage Days vs. Nursing Home Days FY 2005 – 2024



Source: DHS

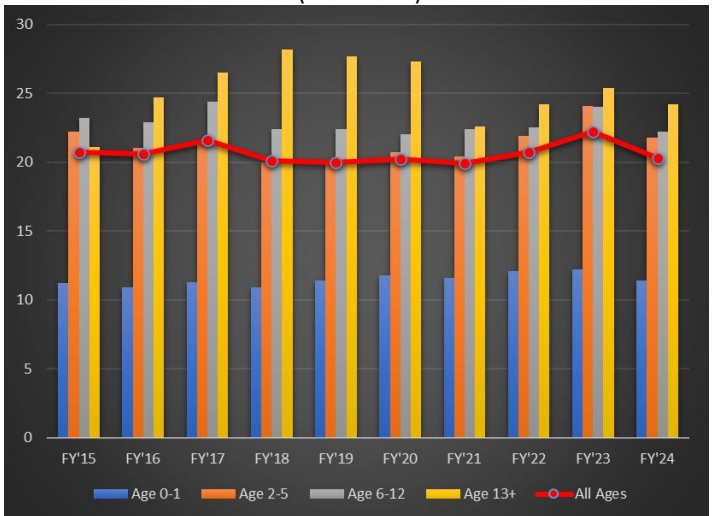
OKLAHOMA FAST FACTS

HEALTH & HUMAN SERVICES Adoptions Finalized, FY '15 – FY '24



Source: DHS

Average Length of Stay with DHS by Child Age, FY '15 - FY '24 (in months)



Source: DHS

HEALTH & HUMAN SERVICES

Developmental Disabilities Services Waiver Waiting List - End of Fiscal Year Figures, FY '15 – FY '24



Source: DHS

- The Legislature continues to place a high priority on funding for DDSD services, but there are currently more people needing services than funding allows. For this reason, the DDSD Waiting List was created. The Legislature has continued to increase funding to allow more people to begin waiver services.
- In FY '19 the Legislature doubled the previous highest one-year increase to the division with an additional \$2 million in funding.
- The Legislature continued these increases by adding an additional \$2 million in FY'20, \$1.92 million increase in FY '21, and \$2 million in FY '22.
- In FY '23 the Legislature made the historic investment of \$32.5 million for the elimination of the waitlist and moving all eligible waitlist members to waiver services.
- In FY '24 another \$10 million was added to the base and in FY'25 another \$3 million was added and \$45.5 million was put into DDSD provider rate increases.

HEALTH & HUMAN SERVICES

Tobacco Use in Oklahoma (revenue in millions)



Source: America's Health Rankings & OTC Apportionment Charts

- In 2023, Oklahoma was ranked the 47th most healthy state in the nation.
- There are several factors leading to this ranking however one of the larger determinants is the high smoking rate in Oklahoma.

To help with the increased financial burden created by the health of smokers, the Legislature has from time to time increased the tax on the sale of tobacco products.

One such instance of this policy can be seen in the increase of collections starting in FY '19. These increased collections have been appropriated to OHCA to help fund the Medicaid program.

You can see in the chart above that the overall tobacco tax collections increased in the years after the tax increase, but have continued to fall as the smoking rate also continues to decrease. The current tax rate is \$2.03 per 20-cigarette pack.

HEALTH & HUMAN SERVICES

Tobacco Settlement Endowment Trust (TSET) Fund Assets and Receipts

	Settlement Receipts	Expenditures	Net Investment Income	EOY Investment Assets, Fair Value	EOY Net Position
2011	\$56,954,970	\$20,537,062	\$92,487,965	\$591,989,512	\$662,106,863
2012	\$58,062,948	\$32,625,414	\$8,905,067	\$672,315,506	\$705,681,439
2013	\$85,057,305	\$36,433,205	\$69,040,910	\$789,995,839	\$829,616,410
2014	\$57,887,005	\$37,669,641	\$111,021,307	\$923,128,052	\$968,635,426
2015	\$57,645,300	\$50,395,798	\$14,846,036	\$973,596,294	\$996,857,397
2016	\$57,006,973	\$56,108,146	\$13,132,616	\$1,001,295,395	\$1,018,889,468
2017	\$58,464,784	\$58,435,031	\$110,607,357	\$1,117,092,450	\$1,136,364,620
2018	\$53,747,503	\$57,729,390	\$85,159,610	\$1,204,542,742	\$1,224,505,216
2019	\$52,325,117	\$53,748,117	\$64,335,446	\$1,275,118,724	\$1,295,793,200
2020	\$49,710,560	\$54,921,250	\$24,288,602	\$1,311,796,351	\$1,327,663,535
2021	\$55,721,453	\$54,360,892	\$342,972,310	\$1,662,239,597	\$1,684,355,219
2022	\$57,171,146	\$60,378,859	-\$120,779,001	\$1,541,897,835	\$1,574,687,358
2023	\$52,187,365	\$72,964,411	\$175,203,857	\$1,702,125,726	\$1,743,652,104

Source: TSET Annual Audit Reports

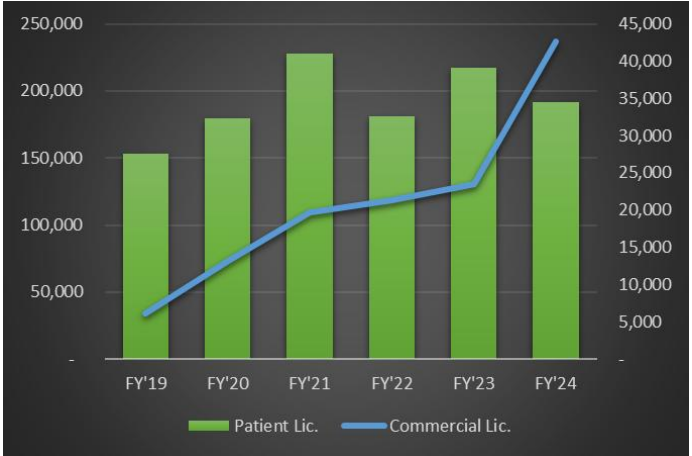
- The 1998 Master Settlement Agreement (MSA) was between 46 states and the tobacco industry.
- The amount of money that the tobacco companies are required to annually contribute to the states varies according to several factors; however, all payments are based primarily on the number of cigarettes sold.
- 75% of MSA payments to Oklahoma are apportioned to TSET for investment, 18.75% is for the Legislature to appropriate (almost always, OHCA is the recipient of appropriations), and 6.25% is deposited into the Attorney General’s Evidence Fund.
- TSET focuses on grants and programs that improve health, specifically programs that prevent cancer, heart disease, and strokes.
- Only the earnings from endowment investments are used to fund grants and programs.

OKLAHOMA FAST FACTS

HEALTH & HUMAN SERVICES

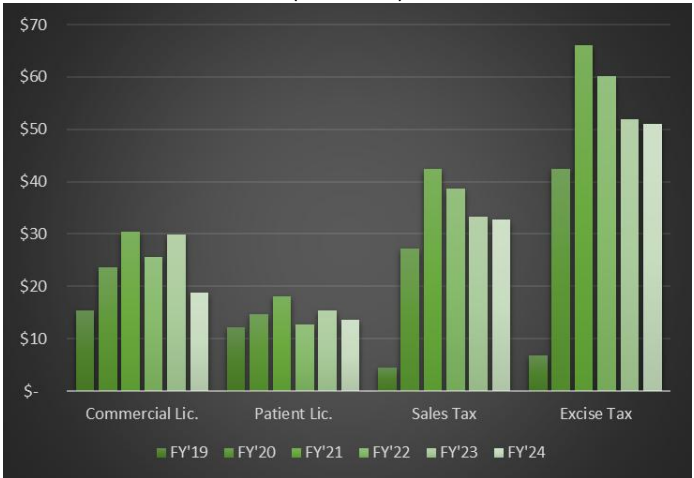
Since the passage of State Question 788 in June 2018, Oklahoma has had legalized medical marijuana, with the first licenses issued in August of 2018.

Medical Marijuana Licenses, FY '19 - FY '24



Source: OMMA

Medical Marijuana Revenue, FY '19 - FY '24
(in millions)



Source: OMMA & OTC Reports - Note: this is only revenue to the state not local municipalities.

Total Revenue to the state from FY'19-'24 is \$688 million from these sources. Local collections are estimated to be approximately \$178 million.

NATURAL RESOURCES & REG. SERVICES

The Natural Resources & Regulatory Services (NRRS) Subcommittee is comprised of fourteen agencies:

- Dept. of Agriculture, Food, and Forestry (ODAFF)
- Department of Commerce (ODOC)
- Conservation Commission
- Corporation Commission
- Department of Environmental Quality (DEQ)
- Historical Society
- J.M. Davis Memorial Commission
- Department of Labor
- Department of Mines
- Tourism and Recreation Department (OTRD)
- Water Resources Board (OWRB)
- Workforce Commission
- Oklahoma State University Medicine Authority (OSUVMA)
- *Horse Racing Commission – non-appropriated*

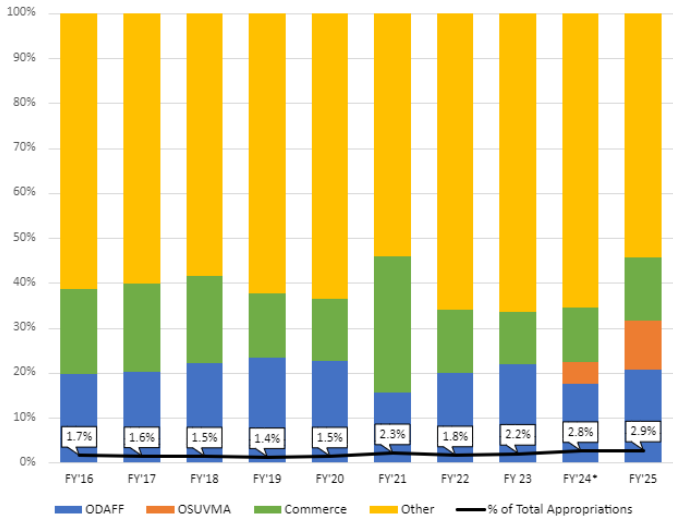
NRRS Subcommittee Total Appropriations FY 2016 - 2025

FY 2016	\$117,191,791
FY 2017	\$109,471,959
FY 2018	\$105,981,962
FY 2019	\$106,566,974
FY 2020	\$128,308,928
FY 2021	\$173,524,329
FY 2022	\$157,248,036
FY 2023	\$209,028,867
FY 2024	\$296,050,952
FY 2025	\$355,565,927

The appropriation figures include any supplementals and account for any revenue failures whether in general revenue appropriations or in dedicated sources. It also includes funding for REAP.

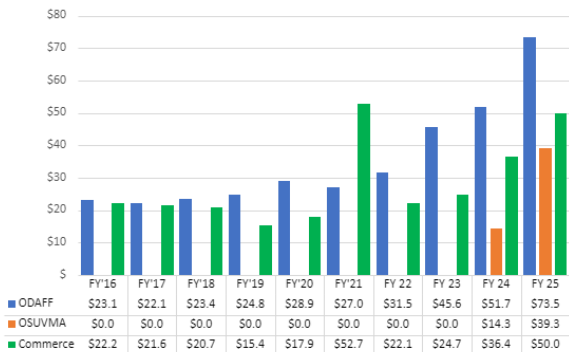
The following graph shows what percent of the subcommittee's appropriation goes to specific agencies, along with what percent of total appropriations goes to the NRRS subcommittee.

NATURAL RESOURCES & REG. SERVICES NRRS Subcommittee FY 2016 - 2025



- Since FY'18, appropriations to the Natural Resources and Regulatory Services Subcommittee have increased by \$249,583,965 or 235.5%.
- The subcommittee's appropriation increased by \$59,514,975, or 20.10%, from FY'24 to FY'25.

Top 3 NRRS Agencies Appropriations, FY 2016 – 2025 (in millions)



Oklahoma State University Veterinary Medicine Authority (OSUVMA) was

OKLAHOMA FAST FACTS

NATURAL RESOURCES & REG. SERVICES Commodity Production in Oklahoma (2023)

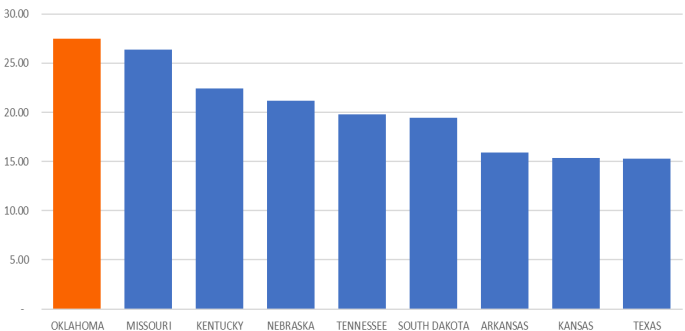
Commodity	\$ Value	Change from Previous Year
Canola	\$168,000	-\$627,000.00
Pecans	\$7,955,000	\$3,851,000.00
Rye	\$6,426,000	-\$2,474,000.00
Peanuts	\$18,603,000	-\$198,000.00
Sorghum	\$80,144,000	\$41,786,000.00
Hay	\$857,621,000	\$369,201,000.00
Wheat	\$504,210,000	-\$123,480,000.00

Source: USDA National Agriculture Statistics Service

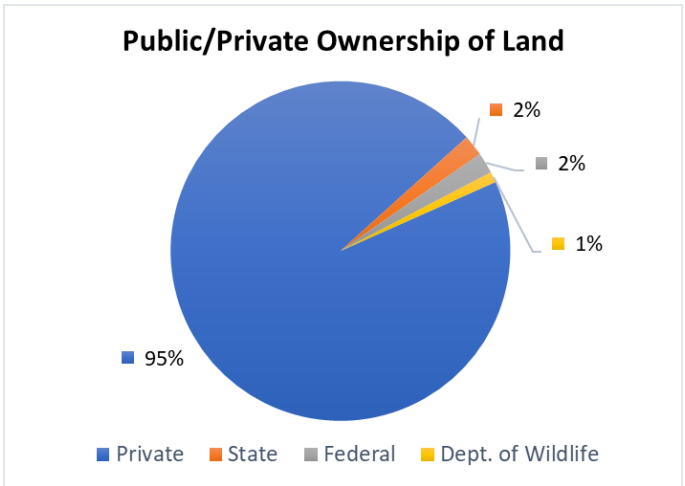
Farm Statistics	Value (2022)	Value (2017)	Five Year Change
Number of Farms	70,378	78,531	-8,153
Average Size of Farm (acres)	467	435	32
Total Cropland (acres)	10,892,263	11,715,717	-823,454
Harvested Cropland (acres)	6,557,891	7,812,594	-1,254,703
Market Value of Agricultural Products Sold	\$8,540,529,000	\$7,465,512,000	\$1,075,017,000
Market Value of Livestock/Poultry Product:	\$6,951,396,000	\$5,948,761,000	\$1,002,635,000
Total Farm Production Expenses	\$7,657,150,000	\$6,643,914,000	\$1,013,236,000

Oklahoma is Number One in the Nation in Beef Cattle Density

Beef Cattle per Sq. Mile (Jan. 2024)



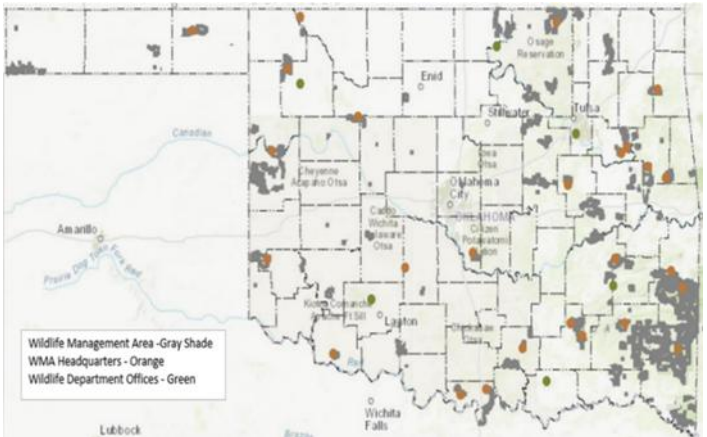
NATURAL RESOURCES & REG. SERVICES
95% of Land in Oklahoma is Privately Owned



Source: data.ok.gov; Real Property Asset Data

Another state agency that is often associated with the work of the NRRS Subcommittee is the Department of Wildlife Conservation (ODWC), even though it is a non-appropriated agency.

Map of Oklahoma’s Wildlife Management Areas



OKLAHOMA FAST FACTS

NATURAL RESOURCES & REG. SERVICES Wildlife Department Revenues and Expenditures (in millions)

Revenues	FY'23-FY'24			
	FY'23	FY'24	Change	% Change
License Sales (excludes lifetime license sales)	\$21.59	\$21.32	(\$0.27)	-1.3%
Grant Revenue	\$25.14	\$26.22	\$1.08	4.3%
Interest Income	\$4.36	\$5.66	\$1.30	29.8%
Other Wildlife Sales	\$3.60	\$3.74	\$0.14	3.9%
Agriculture and Oil Leases	\$1.90	\$0.59	(\$1.31)	-69.1%
Miscellaneous Income	\$2.03	\$2.88	\$0.85	41.9%
Total Revenues	\$58.62	\$60.41	\$1.79	3.0%

Expenditures	FY'23-FY'24			
	FY'23	FY'24	Change	% Change
Fisheries Division	\$8.08	\$10.72	\$2.64	32.7%
Wildlife Division	\$15.76	\$15.53	(\$0.23)	-1.5%
Law Enforcement Division	\$9.96	\$13.80	\$3.84	38.6%
Administration	\$11.57	\$12.49	\$0.92	8.0%
Communication & Education	\$3.10	\$3.36	\$0.26	8.4%
Capital Expenditures	\$6.72	\$6.10	(\$0.62)	-9.2%
Total Expenditures	\$55.19	\$62.00	\$6.81	12.3%

Source: FY'2023 ODWC Annual Report

Cost to Fish in OK and Surrounding States (2023)

State	Resident Annual	Resident 1 Day (AR 3 Days)	Nonresident Annual	Nonresident 1 Day (AR 3 Days)
Oklahoma	\$31.00	\$11.00	\$81.00	\$26.00
Texas	\$47.00	\$11.00	\$68.00	\$16.00
New Mexicc	\$25.00	\$12.00	\$56.00	\$12.00
Kansas	\$27.50	\$6.00	\$77.50	\$12.50
Arkansas	\$10.50	\$6.50	\$60.00	\$30.00
Colorado	\$41.83	\$16.33	\$117.14	\$19.97
Missouri	\$13.00	\$8.00	\$51.00	\$8.00

*Fishing license prices listed for Texas are those of all-water licenses (salt and freshwater).

Total License, Permits, and Tags Sold by Wildlife

	FY20	FY21	FY22	FY23	FY'24
# Units Sold	962,022	1,133,579	916,195	935,539	948,306
Revenue (\$)	\$24,728,814.50	\$27,248,959.50	\$26,105,879.25	\$26,976,861.00	\$30,886,499.25
Change (Units)	-	171,557	(217,384)	19,344	12,767
Change (\$)	-	\$2,520,145.00	-\$1,143,080.25	\$870,981.75	\$3,909,638.25
% Change (Units)	-	17.8%	-19.2%	2.1%	1.4%
% Change (\$)	-	10.2%	-4.2%	3.3%	14.5%

OKLAHOMA FAST FACTS

NATURAL RESOURCES & REG. SERVICES Oklahoma Hunting and Fishing Licenses, By the Numbers

License	FY'23 Licenses	FY'23	FY'24	FY'24	Change In	% Change in
	Sold	Revenue	Licenses Sold	Revenue	Revenue	Licenses Sold
Resident Annual Hunting/Fishing Combination	18,441	\$926,570	15,437	\$802,724	-\$123,846	-16.29%
Resident Annual Fishing	168,095	\$4,034,280	147,309	\$3,535,416	-\$498,864	-12.37%
Resident Annual Hunting	41,740	\$1,193,133	37,063	\$1,148,953	-\$44,180	-11.21%
Resident 2-Day Fishing	4,284	\$49,976	3,698	\$51,772	\$1,796	-13.68%
Resident 5-Year Combination	3,481	\$511,707	3,778	\$555,366	\$43,659	8.53%
Resident 5-Year Fishing	5,393	\$469,191	5,506	\$479,022	\$9,831	2.10%
Resident 5-Year Hunting	1,063	\$92,481	1,361	\$117,407	\$24,926	28.03%
Total Resident Licenses*	242,497	7,277,338	214,152	6,690,660	-\$586,678	-11.69%
Lifetime Resident Combination	3,037	\$2,353,675	6,894	\$5,342,850	\$2,989,175	127.00%
Lifetime Resident Hunting	269	\$168,125	486	\$303,750	\$135,625	80.67%
Lifetime Resident Fishing	1,592	\$358,200	2,501	\$562,725	\$204,525	57.10%
Total Lifetime Licenses*	4,898	\$2,880,000	9,881	\$6,209,325	\$3,329,325	101.74%
Nonresident Annual Hunting	9,011	\$1,541,740	11,163	\$1,953,525	\$411,785	23.88%
Nonresident 5-Day Hunting	15,579	\$1,152,846	17,519	\$1,296,406	\$143,560	12.45%
Nonresident Fishing	44,795	\$2,418,930	41,398	\$2,235,492	-\$183,438	-7.58%
Nonresident Temporary Fishing	337	\$30,330	390	\$35,100	\$4,770	15.73%
Nonresident Temporary Hunting	34	\$4,930	26	\$3,770	-\$1,160	-23.5%
Total Nonresident Licenses*	69,756	\$5,148,776	70,496	\$5,524,293	\$375,517	1.1%

Source: OK Department of Wildlife Commission Annual Report

*Total of selected and listed licenses. The Department issues over 140 different licenses, permits, and tags. The Department sold a total of 948,306 units with a gross revenue of \$30,886,499.25 in FY'24, an increase of 1.4% and \$3,909,638.25 from FY'23.

NATURAL RESOURCES & REG. SERVICES

Oklahoma Tourism & Recreation Facts and Figures

State Park Revenues and Visitation (FY'24)

Park Visitors	10.3 million
Lodge Occupancy Rates	32%

State Park Lands and Facilities

Number of State Parks	33
Number of Acres in the System	62,000
Numer of Lodges	6
Number of Golf Courses	7

Travel Promotions

Tourism Jobs Supported by Visitor Spendir	103,300 (FY'22)
Visitors at State's Tourism Info. Centers	1,503,443 (FY'24)
US Domestic Visitors to Oklahoma	18.3 million (FY'22)
Reach of all Travel Promotion	1+ billion (FY'22)

Source: OTRD

Energy & Environment Statistics	Current Figures	Change from the Previous Year
Total Consumption Per Capita (2022)	380 million Btu	-34 million Btu
Average Retail Price of Industrial Electricity (2022)	6.19 cents/kWh	-0.14 cents/kWh
Total Energy Production (2022)	4,281 trillion Btu	94 trillion Btu
Total CO2 Emissions (2021)	87.8 million metric tons	3.4 million metric tons
Natural Gas Production (Marketed, 2023)	2,817,297 million cu ft	53,277 million cu ft
Crude Oil Production (2023)	156,777 thousand barrels/year	5,040 thousand barrels

Source: Energy Information Administration

NATURAL RESOURCES & REG. SERVICES

Oklahoma Water Facts	
Surface Water**	
Water Surface Area	1,401 Square Miles
Water Surface (% of state total)	2.3%
Length of Rivers and Streams	167,600 Miles
Longest River	Arkansas River (445 miles)
Largest Lake (surface area)	Eufaula - 105,500 Acres
Largest Lake (volume)	Texoma - 2.6 million Acre-Feet
Deepest Lake	Broken Bow Lake (185 feet)
Groundwater**	
Major Groundwater Basins	21
Amount of Groundwater	319 million acre-feet
Largest Groundwater Basin	Ogallala - 3.8 million acre-feet in Oklahoma
Precipitation (10/3/2023 - 10/3/2024)*	
Highest Average Annual Precipitation	McCurtain County - 54.8 inches
Lowest Average Annual Precipitation	Cimarron County - 14.95 inches
Statewide Average	33.9 inches
Water Use (2020)**	
Total Water Use	2.9 million acre-feet
Source of Use	<ol style="list-style-type: none"> 1. Surface Water (52%) 2. Groundwater (48%)
Top 3 Uses (% of total)	<ol style="list-style-type: none"> 1. Crop Irrigation (62%) 2. Public Water Supply (24%) 3. Industrial Use (8%)

*Figures from Mesonet

**Figures from Oklahoma Water Resource Board

- Groundwater accounts for 74% of total irrigation water use.
- 68% of Oklahoma's surface water use is for public water supply.
- Approximately 30million acre-feet of water flows into Oklahoma through its major river basins annually – the Canadian, Red, and Arkansas Rivers
- About 36 million acre-feet of water flows out of Oklahoma annually.

PUBLIC SAFETY & JUDICIARY

The Public Safety & Judiciary (PS&J) Subcommittee is comprised of sixteen agencies:

- Alcoholic Beverage Laws Enforcement (ABLE) Comm.
- Attorney General
- Department of Corrections (DOC)
- Court of Criminal Appeals
- District Attorneys and District Attorney’s Council (DAC)
- District Courts
- Indigent Defense System
- OK State Bureau of Investigation (OSBI)
- Council on Law Enforcement Education and Training (CLEET)
- Office of the Chief Medical Examiner
- OK Bureau of Narcotics and Dangerous Drugs (OBND)
- Pardon and Parole Board
- Department of Public Safety (DPS)
- Supreme Court
- Council on Judicial Complaints
- *Workers Compensation Commission - non-appropriated*

PS&J Subcommittee Total Appropriations

FY 2016 – 2025

FY 2016	\$769,442,229
FY 2017	\$742,701,611
FY 2018	\$750,268,259
FY 2019	\$788,710,042
FY 2020	\$876,481,437
FY 2021	\$859,247,741
FY 2022	\$891,232,291
FY 2023	\$953,325,129
FY 2024	\$979,621,220
FY 2025	\$1,037,701,894

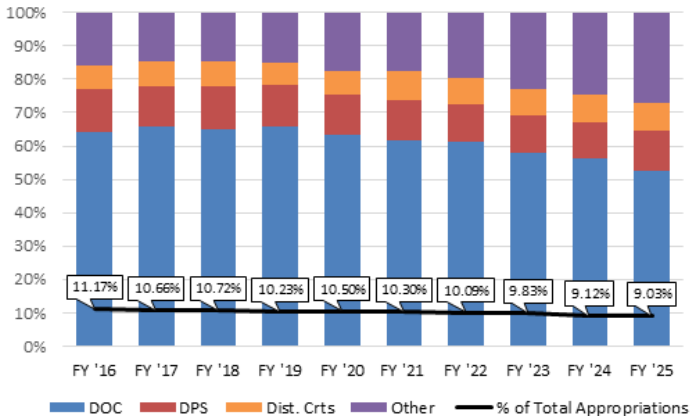
The appropriation figures include any supplementals, and account for any major revenue failures whether in general revenue appropriations or in dedicated sources.

The following graph shows what percent of the subcommittee’s appropriation goes to specific agencies, along with what percent of total appropriations goes to the PS&J subcommittee.

OKLAHOMA FAST FACTS

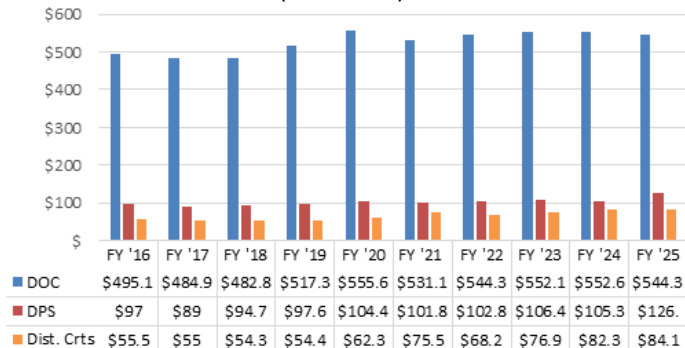
PUBLIC SAFETY & JUDICIARY

PS&J Subcommittee FY 2016 – 2025



- PS&J's percentage of total appropriations has decreased each fiscal year since FY'20 down to 9.03%.
- PS&J contains two of the top twelve appropriated agencies (DOC and DPS).
- The Department of Corrections and Department of Public Safety account for approximately 5.8% of all appropriated dollars in FY'25.

Top 3 PS&J Agencies Appropriations, FY 2016 – 2025 (in millions)

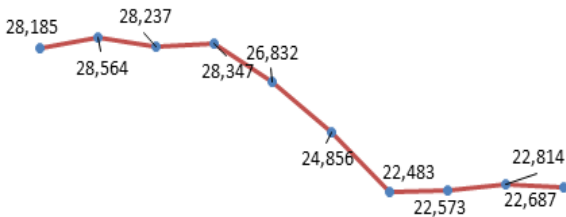


PUBLIC SAFETY & JUDICIARY

Department of Corrections

- DOC is the 7th largest state agency based on appropriations and accounts for 4.7% of all appropriated dollars in FY'25.
- DOC was appropriated \$544.1 million for FY'25, representing a decrease of 1.5% from FY'24.
- Appropriations account for 88.3% of the agency's FY'25 budgeted funding.

Incarcerated Inmates* FY 2015 – 2024



FY-15 FY-16 FY-17 FY-18 FY-19 FY-20 FY-21 FY-22 FY-23 FY-24

Source: DOC

* Inmates in custody and sentenced inmates awaiting reception in county jails, additional FY'24/CY'24 to be available in 2025.

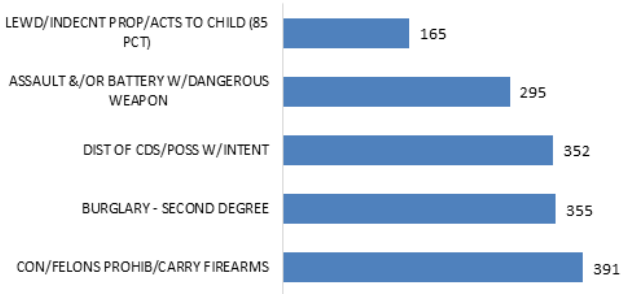
Recent criminal justice reform measures that have had an impact on DOC receptions and overall prison populations include:

- SB 320 (2021)- provides for the medically frail and medically vulnerable to receive consideration in compassionate parole proceedings.
- HB 1269 (2019)- applied the provisions of SQ 780 retroactively and allowed for an accelerated single stage commutation docket.
- HB 2286 (2018)- established administrative and ageing prisoner parole.
- State Question 780 (2016)- reclassified certain non-violent drug- and theft-related crimes from felonies to misdemeanors.

OKLAHOMA FAST FACTS

PUBLIC SAFETY & JUDICIARY

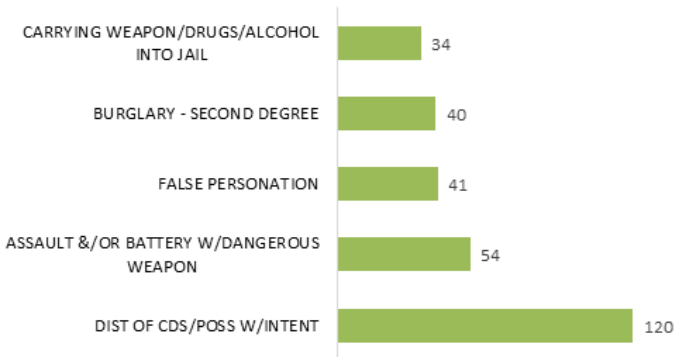
FY '23 Receptions: Top 5 Controlling Offenses for Female Offenders



(CDS – Controlled Dangerous Substance)

Source: DOC

FY '23 Receptions: Top 5 Controlling Offenses for Male Offenders

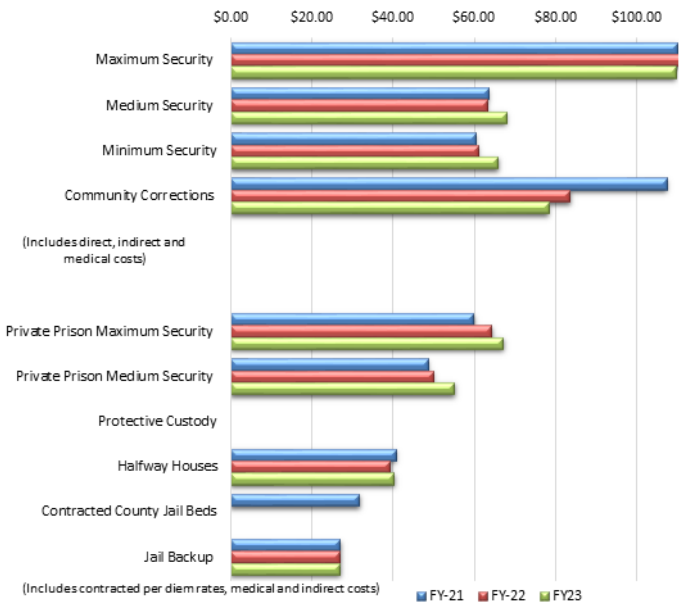


Source: DOC

OKLAHOMA FAST FACTS

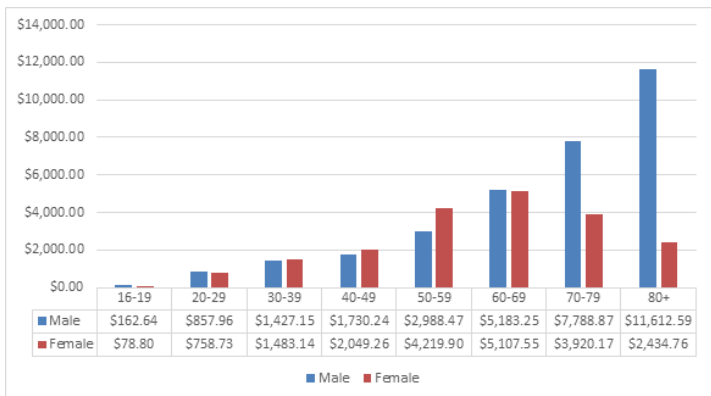
PUBLIC SAFETY & JUDICIARY

Average Daily Cost of Incarceration, FY'21 – FY'23



Source: DOC

FY '23 Average Cost Per Inmate by Age Group and Gender

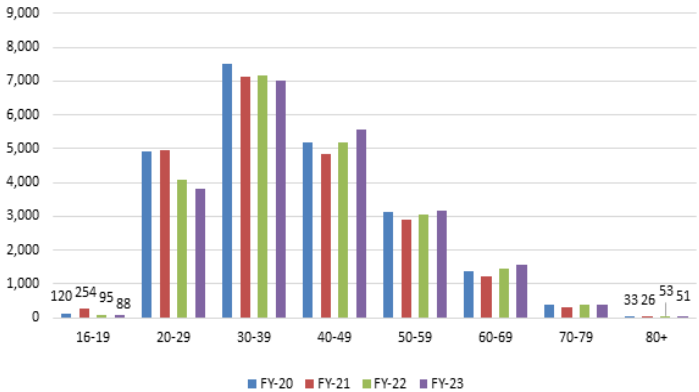


Source: DOC

OKLAHOMA FAST FACTS

PUBLIC SAFETY & JUDICIARY

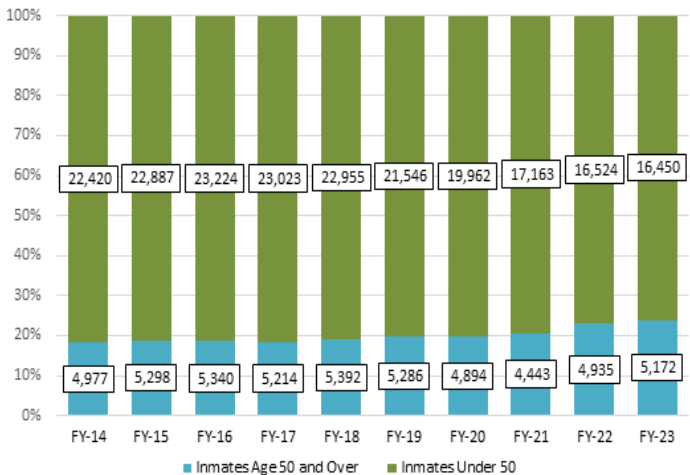
Inmate Population by Age, FY'20 to FY'23



Source: DOC

- The average age for female inmates is 38.
- The average age for male inmates is 41.

Ageing Population FY '14 – '23



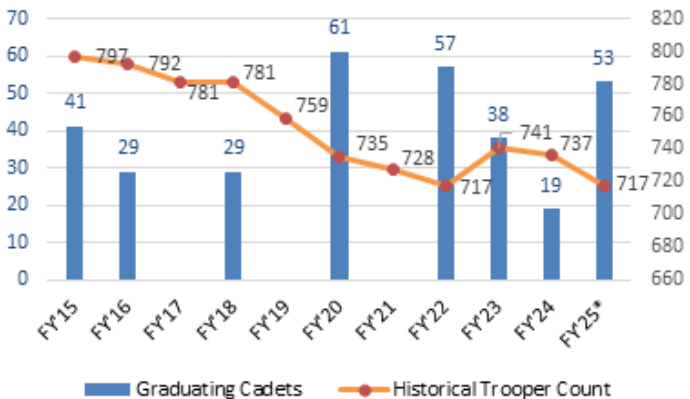
Source: DOC

PUBLIC SAFETY & JUDICIARY

Department of Public Safety

- DPS is the 12th largest state agency in appropriations and accounts for 1.1% of all appropriated dollars in FY'25.
- DPS was appropriated \$125.9 million for FY'25, representing a 17.2% increase from FY'24.
- DPS received a \$2.5 million supplemental appropriation for FY'24 to offset rising costs associated with the fall 2024 trooper academy.
- Appropriations account for 56.7% of the agency's total FY'25 budgeted funding.
- The creation of Service Oklahoma led to the transfer of over 200 FTEs from DPS and responsibilities and revenues related to drivers' licenses.

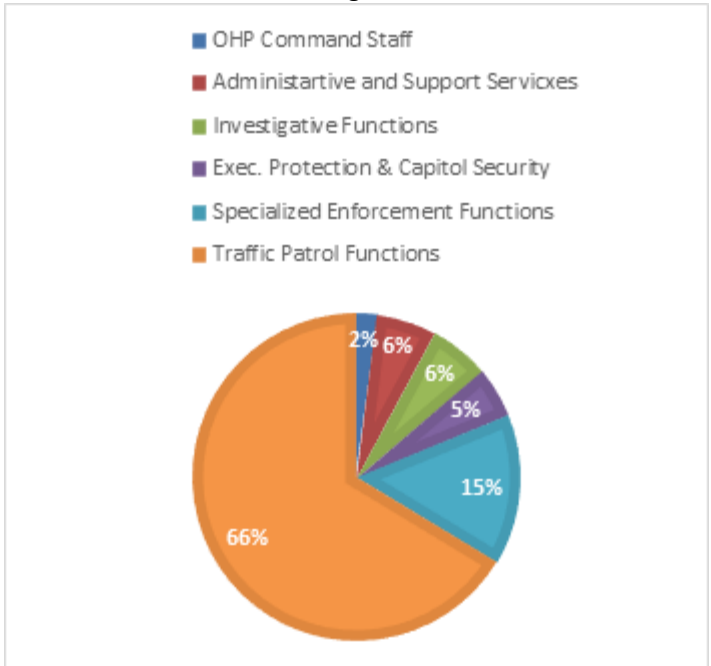
Trooper Academy Graduating Classes vs Historical Trooper Count, FY '15 – '25



Source: DPS – *50 troopers graduated 12/20/24, the most recent academy

- An academy was not held in FY'17, FY'19, or FY'21.
- Since FY'13, DPS has averaged a net loss of 10 troopers each fiscal year.
- For FY'22, 57 of the 84 total cadets went on to graduate (67.9%)

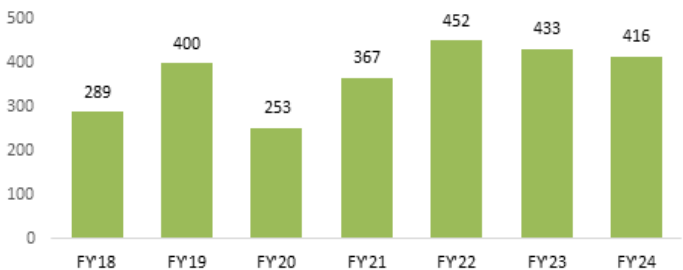
PUBLIC SAFETY & JUDICIARY
OHP Staffing Breakdown



Council on Law Enforcement Education and Training

CLEET was appropriated \$7.97 million for FY'25, representing a 3.5% decrease from FY'24.

CLEET Academy Graduated and Certified Cadets



(Certified cadets are those who have completed the academy, graduated, and passed the certification exam.)

*FY'24 saw an additional 609 external CLEET academy graduates via Basic Peace Officer Certification Programs, Academy Cities, POST Graduate. etc.

PUBLIC SAFETY & JUDICIARY CLEET Annual Collections (in millions)



- FY'24 collections consisted of Penalty Fees (\$4,204,647), Private Security (\$413,029), Grants (40,515), and Other Collections (\$377,250).
- Annual collections have decreased 22% since their peak in FY'19.

Alcoholic Beverage Laws Enforcement Commission

- ABLE was appropriated \$5.18 million for FY'25, representing a 1.6% increase from FY'24.
- ABLE's FY'25 budget consists of both appropriations(47.5%) and collections from liquor licenses and penalties(52.5%).

ABLE Penalty Collections FY'22-'24

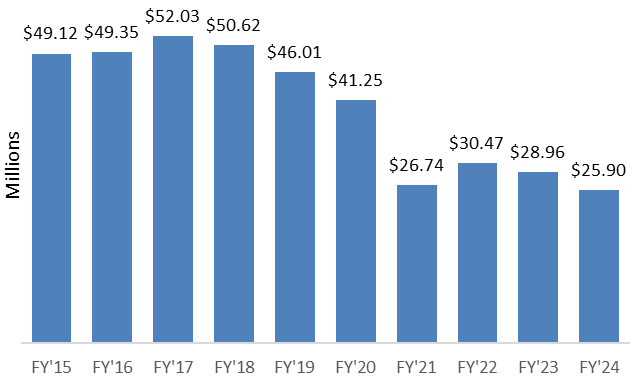


PUBLIC SAFETY & JUDICIARY

Admin. Office of the Courts

- The Admin. Office of the Courts is responsible for the administration and operation of the Supreme Court, the Court of Criminal Appeals, the Court of Civil Appeals, and the District Courts.
- SB 1456(2024) created the Court of Existing Claims division within the Court of Civil Appeals, replacing the 3-judge panel of the Workers’ Compensation Court of Existing Claims.
- The Board on Judicial Compensation recommended a 17% raise for judges in FY’25, and after budget negotiations a 7% increase solely for District Court judges was funded.

State Judicial Fund Collections FY’15 – FY’24



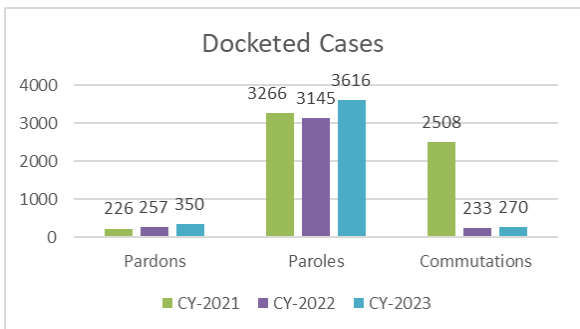
- The State Judicial Fund consists of approximately 50% of unrestricted Court Fund collections from the 77 District Courts.
- In FY’21 a supplemental appropriation of \$7.5 million was provided to offset significant decreases in State Judicial Fund collections.
- The FY’24 collections figure of \$25.9 million is the lowest amount in over a decade, and they are at less than half of FY’12 collections(\$51.9 million).

PUBLIC SAFETY & JUDICIARY

Pardon and Parole Board

- The Pardon and Parole Board was appropriated \$2.6 million for FY'25, representing a 7% increase from FY'24.
- The Pardon and Parole Board is funded 100% by appropriations.
- In 2023, the total number of proles consisted of 1,923 Regular/Y2/Stage II paroles, 1,682 administrative paroles, 1 medical parole, 4 aging paroles, and 6 in absentia paroles.
- Docketed commutations have decreased 94.7% since their peak of 5,109 in 2020

Docketed Cases Calendar Year 2021 -2023

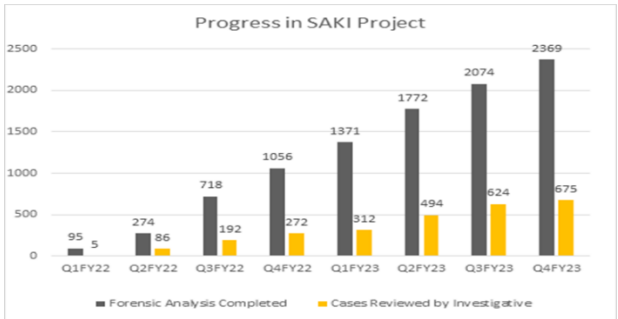


- Victims or supporters are able to appear in person or submit written letters to protest or support individuals whose dockets come before the P&P Board.
- The P&P received 95,069 delegate support letters in FY'22, which represented a 6130% from FY'21.
- This increase was largely related to the Julius Jones hearings, which put a significant strain on the agency.

PUBLIC SAFETY & JUDICIARY

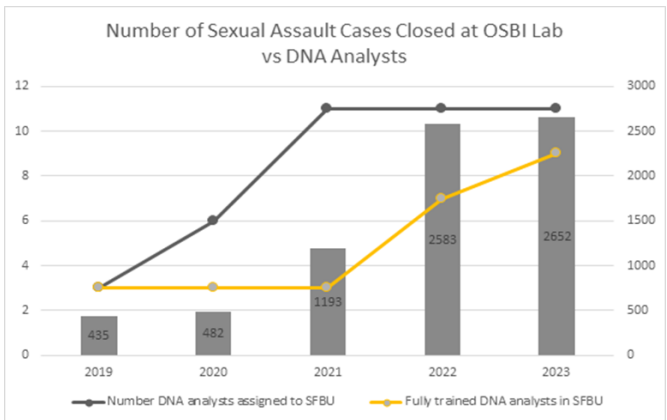
Oklahoma State Bureau of Investigation

- OSBI was appropriated \$42.8 million for FY'25, representing a 10.4% increase from FY'24.
- The OSBI SAKI Project has identified 3,258 sexual assault kits that needed further analysis. Since the start of the project, 2,369 of these have had forensic analysis and 675 have been reviewed by the OSBI Sexual Assault Unit with three arrests being made. As of the end of 2023, there have been 320 CODIS Hits and 79 serial offenders identified.



Source: OSBI

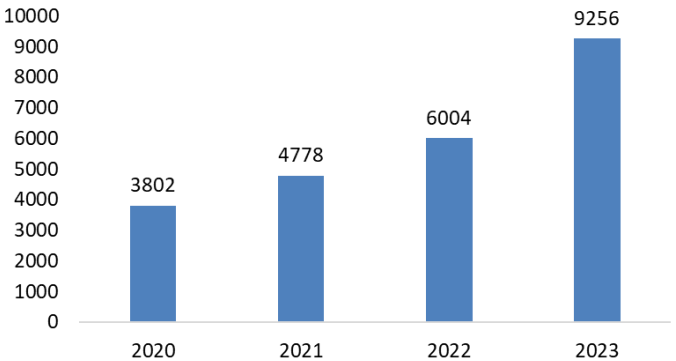
In 2019, the Specialized Forensic Biology Unit was assigned to work all sexual assault cases submitted to the OSBI. There were originally three analysts in this unit. OSBI was provided funding to increase the number of analysts in this unit; however, the training process takes 2-3 years. At the end of 2023, the unit was fully staffed with only two analysts still in training.



PUBLIC SAFETY & JUDICIARY

- OSBI serves as the Oklahoma parent agency for the ICAC national task force.
- During FY2023, the OSBI increased manpower in the ICAC division. With the addition of Triage Agents, Triage Analysts, ICAC-specific Digital Evidence Criminalists and Agents, as well as equipment, the ICAC Unit is better equipped to battle the epidemic of child exploitation via technology-based devices.
- The chart below reflects the number of Actionable CyberTips received by the Oklahoma ICAC Task Force each calendar year. Please note, these numbers do not include Informational CyberTips.

Cybertips Received by Oklahoma ICAC Task Force



STATE RETIREMENT PLANS

State of Oklahoma Pension Systems

Oklahoma has 7 governmental retirement pension plans:

- Teachers' Retirement System of Oklahoma (OTRS)
- Oklahoma Public Employees Retirement System (OPERS)
- Oklahoma Firefighters Pension and Retirement System
- Oklahoma Police Pension and Retirement System
- Oklahoma Law Enforcement Retirement System (OLERS)
- Oklahoma Uniform Retirement System for Justices and Judges
- Retirement Plan for Full-Time Employees of the Department of Wildlife Conservation

Actuarial Funding Positions of State Pensions

Plan	Market Value (\$B)	Projected Returns (%)	Unfunded Accrued Liability (millions)	Funded Status as of FY'24
Teachers'	\$24.1	6.7%	\$6,587	77.0%
Public Employees	\$12.9	6.5%	-\$332	102.7%
Firefighters	\$3.9	7.1%	\$1,317	71.7%
Police	\$3.3	7.0%	\$262	96.5%
Law Enforcement	\$1.2	6.9%	\$334	80.4%
Judges	\$0.4	6.6%	-\$22	104.7%
Wildlife	\$0.1	6.6%	\$14	87.9%
Total	\$45.8	6.8%	\$8,160	88.7%

Source: Summary of Actuarial Reports; Oklahoma State Pension Commission

All plans are considered defined benefit plans except two: The Wildlife plan is a defined contribution plan and OPERS is now a defined contribution plan for any employees hired on or after November 1, 2015.

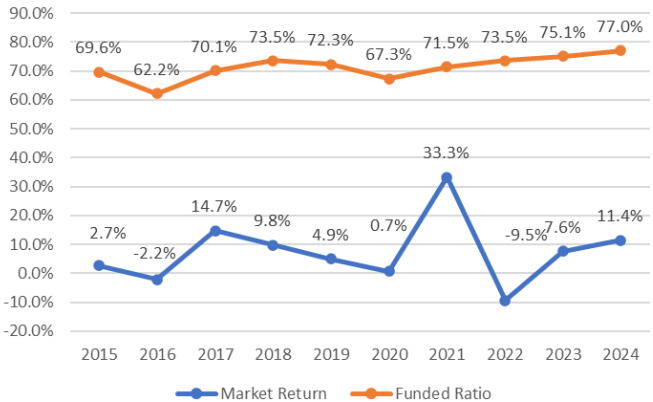
OKLAHOMA FAST FACTS

STATE RETIREMENT PLANS

Oklahoma Teachers' Retirement System (OTRS)

Active	Retirees	Inactive, vested	Inactive, nonvested
103,277	69,941	15,752	16,426

Market Return and Funded Ratio* 2015 - 2024



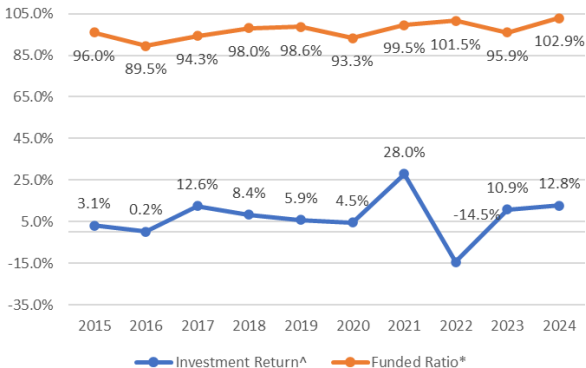
*Funded ratio based on market value

- 10 Year Average Market Return: 7.92%
- 5 Year Average Market Return: 9.08%

Oklahoma Public Employees Retirement System (OPERS)

Active	Retirees	Inactive, vested
27,890	37,041	6,908

Investment Return and Funded Ratio 2015 – 2024



^ Annual money-weighted rate of return, net of investment expense

* Ratio of plan fiduciary net position to total pension liability

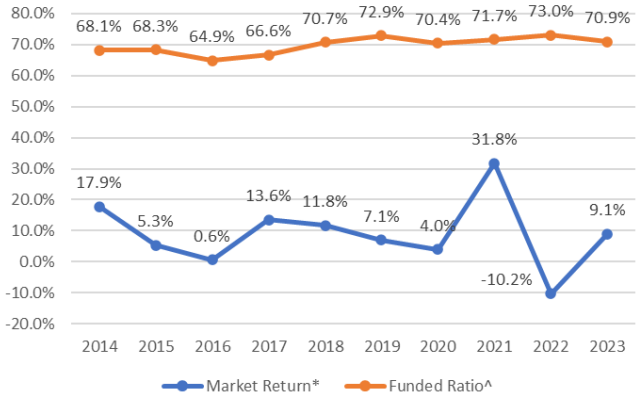
OKLAHOMA FAST FACTS

STATE RETIREMENT PLANS

Oklahoma Firefighters Pension and Retirement System

Active	Retirees & Ben.	Inactive, vested	Deferred Option
12,060	11,895	2,702	3

Market Return and Funded Ratio 2014 – 2023

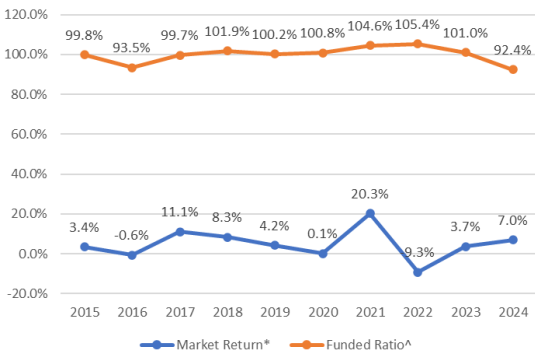


**2010-2017, Market value return; 2018-2019, Annual return net of investment expenses
 ^2010-2017, Market value funded ratio; 2018-2019, Plan fiduciary net position as a percentage of the total pension liability

Oklahoma Police Pension and Retirement System

Active	Retired/ Disabled	Beneficiaries	Terminated, vested
6,172	4,676	0	0

Market Return and Funded Ratio 2015 – 2024



*Investment return, net of fees
 ^Plan fiduciary net position as a percentage of the total pension liability

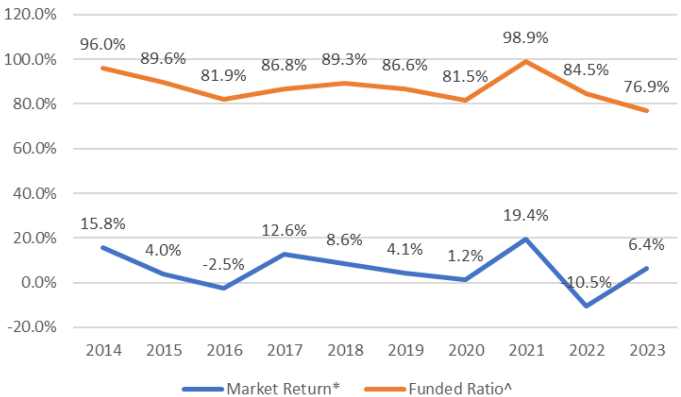
OKLAHOMA FAST FACTS

STATE RETIREMENT PLANS

Oklahoma Law Enforcement Retirement System (OLERS)

Active	Retirees & Ben.	Inactive, vested	Deferred Option
1,579	61	1,272	31

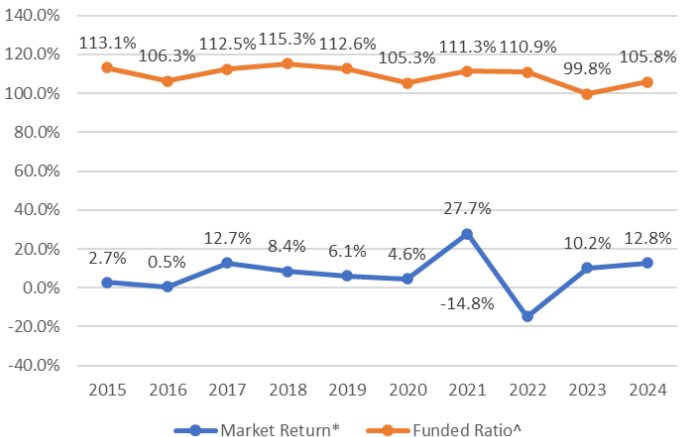
Market Return and Funded Ratio 2014 – 2023



Oklahoma Uniform Retirement System for Justices and Judges

Active	Retirees & Beneficiaries	Inactive, vested	Deferred Option
332	18	21	272

Market Return and Funded Ratio 2015 – 2024



*Estimated rate of return on market value, Actuarial Value Report

^Market value funded ratio

STATE FACTS & OTHER

Oklahoma's 60th Legislature

Senate

47 Members, 1 Vacancy 17% Democrat
83% Republican

Avg. Legislative Tenure: 3.6 Years

President Pro Tempore: Lonnie Paxton, Tuttle
Majority Floor Leader: Julie Daniels, Bartlesville
Appropriations Chair: Chuck Hall, Perry
Minority Leader: Julia Kirt, Oklahoma City

House of Representatives

100 Members, 1 Vacancy 20% Democrat
80% Republican

Avg. Legislative Tenure: 4.6 Years

Speaker of the House: Kyle Hilbert, Bristow
Speaker Pro Tempore: Anthony Moore, Clinton
Majority Floor Leader: Josh West, Grove
Appropriations Chair: Chad Caldwell, Enid
Minority Leader: Cyndi Munson, Oklahoma City

Legislation	2023	5 Year Avg.	10 Year Avg.
Bills Introduced	3,141	2718	2,331
Bills Sent to Governor	413	436	428
Bills Enacted	393	416	403.7
Length of Session (Days)	65	58	61

OKLAHOMA FAST FACTS

STATE FACTS & OTHER

Statehood	November 16th, 1907
Nickname	Sooner State
Capital	Oklahoma City
Population	4,053,824
Area	69,899 square miles
Largest City	Oklahoma City – 702,767
State Song	<i>Oklahoma!</i>
State Flower	Mistletoe
State Tree	Redbud
State Bird	Scissortailed Flycatcher
Highest Point	Black Mesa - 4,973 ft
Lowest Point	Little River (AR border) - 287 ft

Cities and Counties

Number of Cities and Towns	831
Largest City	Oklahoma City – 702,767
Smallest Town	Cooperton - 2
Number of Counties	77
Largest County	Oklahoma – 808,866
Smallest County	Cimarron – 2,191

Source: U.S. Census Bureau

https://www.oklahoma-demographics.com/cities_by_population

OKLAHOMA FAST FACTS

STATE FACTS & OTHER Oklahoma's 20 Largest Cities

City	2023 Population Est.	2023 Rank	2020 Census Population	2020 Rank	2020-2023 Change	% Change
Oklahoma City	702,767	1	681,054	1	21,713	3.19%
Tulsa	411,894	2	413,066	2	-1,172	-0.28%
Norman	130,046	3	128,026	3	2,020	1.58%
Broken Arrow	119,194	4	113,540	4	5,654	4.98%
Edmond	98,103	5	94,428	5	3,675	3.89%
Lawton	90,245	6	90,381	6	-136	-0.15%
Moore	63,470	7	62,793	7	677	1.08%
Midwest City	58,086	8	58,409	8	-323	-0.55%
Enid	50,577	9	51,308	9	-731	-1.42%
Stillwater	49,525	10	48,394	10	1,131	2.34%
Owasso	41,162	11	38,240	11	2,922	7.64%
Bartlesville	38,114	12	37,290	12	824	2.21%
Muskogee	36,873	13	36,878	13	-5	-0.01%
Shawnee	31,803	14	31,377	14	426	1.36%
Bixby	30,698	15	28,609	15	2,089	7.30%
Jenks	27,553	16	25,949	16	1,604	6.18%
Yukon	26,388	17	23,630	19	2,758	11.67%
Ardmore	24,847	18	24,725	17	122	0.49%
Ponca City	24,306	19	24,424	18	-118	-0.48%
Mustang	23,270	20	19,879	24	3,391	17.06%

Source: Census Bureau

(OKLAHOMA FAST FACTS)

STATE FACTS & OTHER

County	2023 Population Est.	County Seat	2023 Population Est.
Adair	19,627	Stilwell	3,771
Alfalfa	5,673	Cherokee	1,446
Atoka	14,525	Atoka	2,953
Beaver	5,018	Beaver	1,262
Beckham	22,042	Sayre	4,793
Blaine	8,539	Watonga	2,606
Bryan	48,967	Durant	20,296
Caddo	26,214	Anadarko	5,518
Canadian	175,829	El Reno	19,216
Carter	48,596	Ardmore	24,847
Cherokee	48,185	Tahlequah	16,833
Choctaw	14,276	Hugo	5,190
Cimarron	2,191	Boise City	1,109
Cleveland	301,193	Norman	130,046
Coal	5,266	Coalgate	1,666
Comanche	121,574	Lawton	90,245
Cotton	5,427	Walters	2,359
Craig	14,494	Vinita	5,312
Creek	73,332	Sapulpa	22,981
Custer	28,266	Arapaho	660
Delaware	41,703	Jay	2,458
Dewey	4,286	Taloga	278
Ellis	3,648	Arnett	484
Garfield	62,023	Enid	50,577
Garvin	25,865	Pauls Valley	6,053
Grady	57,375	Chickasha	16,745
Grant	4,083	Medford	885
Greer	5,466	Mangum	2,740
Harmon	2,392	Hollis	1,721
Harper	3,190	Buffalo	1,015

(OKLAHOMA FAST FACTS)

STATE FACTS & OTHER

County	2023 Population Est.	County Seat	2023 Population Est.
Haskell	11,832	Stigler	2,756
Hughes	13,436	Holdenville	5,918
Jackson	24,669	Altus	18,635
Jefferson	5,347	Waurika	1,838
Johnston	10,216	Tishomingo	3,062
Kay	43,641	Newkirk	2,176
Kingfisher	15,481	Kingfisher	5,057
Kiowa	8,398	Hobart	3,358
Latimer	9,526	Wilburton	2,293
Le Flore	49,596	Poteau	9,075
Lincoln	34,562	Chandler	2,924
Logan	53,029	Guthrie	11,398
Love	10,296	Marietta	2,841
Major	7,581	Fairview	2,661
Marshall	15,970	Madill	4,028
Mayes	39,889	Pryor Creek	9,636
McClain	47,072	Purcel	6,864
McCurtain	30,660	Idabel	6,971
McIntosh	19,603	Eufaula	2,833
Murray	13,754	Sulphur	4,880
Muskogee	66,677	Muskogee	36,873
Noble	10,832	Perry	4,424
Nowata	9,438	Nowata	3,551
Okfuskee	11,300	Okemah	3,051
Oklahoma	808,866	Oklahoma City	702,767
Okmulgee	37,035	Okmulgee	11,376
Osage	46,130	Pawhuska	2,926
Ottawa	30,287	Miami	12,866
Pawnee	15,864	Pawnee	1,944
Payne	83,352	Stillwater	49,525

OKLAHOMA FAST FACTS

STATE FACTS & OTHER

County	2023 Population Est.	County Seat	2023 Population Est.
Pittsburg	43,479	McAlester	18,140
Pontotoc	38,396	Ada	16,611
Pottawatomie	73,791	Shawnee	31,803
Pushmataha	10,800	Antlers	2,193
Roger Mills	3,295	Cheyenne	732
Rogers	100,248	Claremore	20,385
Seminole	23,565	Wewoka	3,084
Sequoyah	40,291	Sallisaw	8,641
Stephens	44,014	Duncan	23,170
Texas	20,371	Guymon	12,287
Tillman	6,869	Frederick	3,419
Tulsa	682,868	Tulsa	411,894
Wagoner	89,280	Wagoner	8,375
Washington	53,706	Bartlesville	38,114
Washita	10,736	New Cordell	2,716
Woods	8,564	Alva	4,978
Woodward	19,947	Woodward	11,753

Source: Census Bureau; Oklahoma Historical Society

Policy Area - Education US Rank			US Rank
% of School-Age Population in Public Schools	2018	99.9%	5th
Public Elementary and Secondary School Districts	2017	513	9th
Public Elementary and Secondary School	2018	1,800	21st
Enrollment in Public Elem. & Secondary Schools	2018	695,092	26th
Public Elem. And Secondary School Teachers	2018	41,597	27th
% of Population Graduated from High School	2018	88.4%	34th
ACT Composite Score	2019	18.9	45th
Avg. Student Costs at Public Institutions of Higher Ed.	2018	\$16,263	43rd
Avg. College Debt	2018	\$25,221	38th
% of College Graduates with Debt	2018	47.0%	43rd
Institutions of Higher Education	2018	59%	28th
Enrollment in Institutions of Higher Ed.	2017	202,051	31st

OKLAHOMA FAST FACTS

STATE FACTS & OTHER

Policy Area - Health and Human Services US Rank			US Rank
% of Population Not Covered by Health Insurance	2018	14.2%	2nd
Community Hospitals per 100,000	2017	3.3	9th
Births per 100,000	2018	12.6	8th
Teen Birth Rate, % of All Births	2018	7.0%	6th
Deaths	2017	40,452	26th
Est. Cancer Deaths	2020	8,430	26th
Deaths by Accident	2017	2,563	26th
Heart Disease Deaths	2017	10,772	23rd
Suicide Deaths	2017	756	25th
% of Adults Overweight or Obese	2018	69.6%	7th
% of Children 19-35 Months Fully Immunized	2017	67.3%	43rd
% of Population in Poverty	2018	15.6%	8th
% of Children Living in Poverty	2018	21.3%	10th
Per Capital Social Security Payments	2018	3,072	28th
% of Population Receiving Public Aid	2018	2.8%	20th

Policy Area - Public Safety and Judiciary			US Rank
Total Number of Index Crimes	2020	123,194	
Crime Rate per 100,000	2021	5,870	7th
Violent Crimes	2020	18,255	24th
Violent Crime Rate per 100,000	2022	420	16th
Murders	2022	270	25th
Murder and Non-Negligent Manslaughter Rate per 100,000	2022	6.7	20th
Reported Arrest Rate per 100,000	2021	1979.87	40th
State Prisoners Imprisonment Rate per 100,000	2021	555	4th
State & Local Police Officers per 100,000	2019	231.64	24th

OKLAHOMA FAST FACTS

ARPA & PREP

On May 18th, 2022 the Legislature called itself into Special Session to appropriate the federal funds from the American Relief Plan Act (ARPA) as well as the state funds from the Progressing Rural Economic Prosperity (PREP) Fund. In May over \$140 million was sent to the Governor for approval, with another \$69 million in June. ARPA working groups continued to meet throughout the interim and in September, appropriations of \$1.4 billion from ARPA and all \$250 million from PREP were made. In March 2023 the Legislature appropriated another \$65 million for nonprofit support.

As of the end of the 2024 session all ARPA funds have been appropriated by the Legislature meeting the Federal allocation deadline of December 31st, 2024.

GTC - Hall/Boatman Water

OWRB Grant Program	\$	110,000,000	OWRB	SB13XX, SB429, & HB2942 § 1
Lake Lugert	\$	25,000,000	OWRB	SB429 SB13XX, SB4XX, HB2942 § 5, & HB2937 § 3
Tribal Match	\$	82,000,000	OWRB	SB13XX § 10
Statewide Water Projects	\$	130,507,275	OWRB	HB2942 § 6
Deer Creek Project	\$	2,083,434	OWRB	HB2942 § 6
Woodward Project	\$	100,000	OWRB	HB2942 § 6
Lincoln County Rural Water District #3	\$	1,000,000	OWRB	HB2942 § 6
	\$	350,690,709		

Nonprofit Support

Nonprofit Support	\$	25,000,000	Commerce	SB6XX
YWCA	\$	2,800,000	DHS	HB2884 § 2
Parent and Child Center of Tulsa	\$	700,000	DHS	HB2884 § 3
The Spring	\$	1,000,000	DHS	HB2884 § 4
Family Safety Center	\$	2,000,000	DHS	HB2884 § 5
Boys & Girls Clubs	\$	30,100,000	DHS	HB2884 § 6
Dental Foundation	\$	5,163,195	UHA	SB3XX § 4
Food on the Move	\$	3,000,000	DHS	HB2884 § 7
OK Primary Care Association	\$	50,000,000	OSDH	SB20XX § 5
Food Insecurity Grant Program	\$	12,802,993	DHS	SB1186
Stafford Museum	\$	300,000	Aeronautics	SB1187
Tulsa Air and Space museum	\$	300,000	Aeronautics	SB1187
	\$	133,166,188		

State IT & Other

OSDH Medical Records	\$	26,000,000	OSDH	SB20XX § 1
OU Medical Records	\$	44,000,000	UHA	SB3XX & HB2779
Supreme/District Court - several	\$	6,226,250	S. Court	HB1010XX § 1
	\$	76,226,250		

OKLAHOMA FAST FACTS

ARPA & PREP

HHS - Haste/Hilbert Healthcare Workforce

HWTC Admin	\$ 250,000	HWTC	SB10XX
SWOSU	\$ 10,000,000	HWTC	SB1458 § 1
Murray State Nursing	\$ 1,780,000	HWTC	SB1458 § 2
Moore Norman Tech	\$ 634,850	HWTC	SB1458 § 3
OCCE	\$ 9,769,689	HWTC	SB1458 § 4
Tulsa Community College	\$ 8,849,223	HWTC	SB1458 § 5
Rose State	\$ 9,464,710	HWTC	SB1458 § 6
Care Providers	\$ 4,537,500	HWTC	SB1458 § 7
Southeastern Oklahoma St.	\$ 6,585,487	HWTC	SB1458 § 8
Cameron University	\$ 110,000	HWTC	SB1458 § 9
Carl Albert State College	\$ 300,000	HWTC	SB1458 § 10
Connors State	\$ 300,000	HWTC	SB1458 § 11
Eastern Oklahoma State	\$ 300,000	HWTC	SB1458 § 12
Langston University	\$ 300,000	HWTC	SB1458 § 13
Northeastern A&M	\$ 300,000	HWTC	SB1458 § 14
Northeastern State Univ	\$ 150,000	HWTC	SB1458 § 15
Northern Oklahoma College	\$ 300,000	HWTC	SB1458 § 16
NWOSU	\$ 300,000	HWTC	SB1458 § 17
Redlands	\$ 300,000	HWTC	SB1458 § 18
Rogers St. College	\$ 300,000	HWTC	SB1458 § 19
Seminole St. College	\$ 300,000	HWTC	SB1458 § 20
Western Oklahoma St.	\$ 300,000	HWTC	SB1458 § 21
Indian Capital	\$ 1,640,630	HWTC	SB9XX § 1
Metro Tech	\$ 2,032,767	HWTC	SB9XX § 2
Tri County Tech	\$ 1,625,858	HWTC	SB9XX § 3
Career Tech	\$ 3,504,368	HWTC	SB9XX § 4
Kiamichi Tech	\$ 300,000	HWTC	SB17XX § 1
East Central University	\$ 300,000	HWTC	SB17XX § 2
Redlands Repeal	\$ (300,000)	HWTC	SB17XX § 9
New Redlands Appropriation	\$ 300,000	OSDH	SB20XX § 6
NEO A&M	\$ 1,300,000	HWTC	SB1188 § 1
Rogers State	\$ 1,253,000	HWTC	SB1188 § 2
East Central University	\$ 7,000,000	HWTC	SB1188 § 3
Inflation - SWOSU	\$ 5,000,000	HWTC	SB1188 § 4
Inflation - Southeastern Oklahoma St.	\$ 1,002,471	HWTC	SB1188 § 5
	\$ 80,390,553		

Behavioral Health

OU Children's	\$ 46,900,000	UHA	SB3XX § 1
Griffin Hospital	\$ 87,000,000	DMHSAS	HB1013XX § 1
Tulsa Behavioral Center	\$ 38,000,000	DMHSAS	HB1013XX § 2
1st Responder Behavioral Health	\$ 22,150,000	OMD	SB15XX § 1
DPS Wellness Mobile Units	\$ 2,523,000	DPS	HB1014XX § 1
Thunderbird Challenge Academy	\$ 11,900,000	OMD	SB15XX § 2
Youth Services of Oklahoma	\$ 30,672,000	OJA	SB19XX § 1
Potts Family Foundation	\$ 8,959,000	OSDH	SB20XX § 4
JD McCarty Center	\$ 6,000,000	JD McCarty	SB21XX § 1
OK CASA	\$ 342,360	DHS	HB2884 § 8
First Step Male Diversion	\$ 300,000	DHS	HB2884 § 9
Inflation - 1st Responder Center	\$ 2,215,000	OMD	SB1190 § 1
Inflation - Thunderbird Challenge Academy	\$ 1,190,000	OMD	SB1190 § 2
Inflation - Tulsa Behavioral Center	\$ 18,460,000	DMHSAS	SB1189
	\$ 276,611,360		

Public Health & Other

NSU Optometry	\$ 15,000,000	HWTC	SB8XX
Hospital Telemedicine	\$ 10,000,000	OSUMA	HB1012XX § 3
(OSDH) Hospital Rebuild	\$ 25,000,000	OSDH	SB20XX § 3
Hearts for Hearing	\$ 10,000,000	OSDH	SB20XX § 2
OSU Nutrition Institute	\$ 50,000,000	OSUMA	HB1012XX § 1
OSU Pharmaceutical	\$ 50,000,000	OSUMA	HB1012XX § 2
Stephenson Cancer Center	\$ 20,000,000	UHA	SB3XX § 3
Ronald McDonald House - Edmond	\$ 4,000,000	OSDH	HB2943 § 1
Bethany Children's Hospital	\$ 2,000,000	OSDH	HB2943 § 2
Inflation - NSU Optometry Project	\$ 3,030,319	HWTC	SB1188 § 6
	\$ 189,030,319		

OKLAHOMA FAST FACTS

ARPA & PREP

TIRD - Paxton/Phillips

Broadband

Broadband Office Admin Cost	\$ 500,000	BB Office	SB5XX
Broadband Mapping	\$ 2,000,000	BB Gov Board	HB1123
Broadband Office Projects	\$ 382,144,000	BB Gov Board	HB1011XX § 1
OSU-IT	\$ 365,068	BB Gov Board	HB1123
	\$ 385,009,068		

Rural Development

Inola Water Needs	\$ 14,000,000	OWRB	SB13XX § 11
National Guard Joint Ops Center	\$ 8,000,000	OMD	SB15XX § 3
Ardmore Airport Water Needs - 001434	\$ 17,100,000	OWRB	SB13XX § 12
Spaceport - Burns Flat	\$ 4,250,000	OSIDA	HB1017XX § 1
Inflation - Joint Ops Center	\$ 800,000	OMD	SB1190 § 3
	\$ 44,150,000		

Emergency Management

Emergency Relief an Impacts Grants	\$ 25,000,000	Emerg. Relief RF	HB1020X
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ARPA Allowable Revolving Fund

Easterly Industrial Park - Enid	\$ 16,000,000	Commerce	HB1022XX § 1
Avard Regional Rail Park - Alva	\$ 15,000,000	Commerce	HB1022XX § 1
Sunset Manufacturing Center - Bartlesville	\$ 1,000,000	Commerce	HB1022XX § 1
Southside Industrial Park - Muskogee	\$ 2,000,000	Commerce	HB1022XX § 1
Muskogee Port	\$ 10,000,000	Commerce	HB1022XX § 1
Ketchum Airport & Industrial Park	\$ 3,100,000	Commerce	HB1022XX § 1
Ada Industrial Park - Ada	\$ 7,500,000	Commerce	HB1022XX § 1
Altus Industrial Air Park - Altus	\$ 4,000,000	Commerce	HB1022XX § 1
East. North. & South Ind. Parks - Duncan	\$ 1,400,000	Commerce	HB1022XX § 1
	\$ 60,000,000		

EDWD - Pugh/Baker

Workforce Development

Fab Lab - 002706	\$ 250,000	OCAST	HB1018XX § 1
Norman Aviation - 000926	\$ 20,000,000	OCAST	HB1018XX § 5
TU Cyber - 001807	\$ 12,000,000	OCAST	HB1018XX § 6
OKC/Tinker - 000460	\$ 35,000,000	OWRB	SB13XX § 7
Innovation District - 000777	\$ 8,400,000	OCAST	HB1018XX § 2
Fair Oaks Ranch - 002728	\$ 50,000,000	OWRB	SB13XX § 8
Lawton FISTA - 000749	\$ 20,000,000	OCAST	HB1018XX § 3
YMCAs - 000170	\$ 25,000,000	DHS	HB2884 § 1
OKC 577	\$ 8,000,000	OWRB	SB13XX § 9
COMA - OK Manufacturing Alliance	\$ 8,100,000	OCAST	HB1018XX § 4
Statewide Workforce Initiative	\$ 5,000,000	Commerce	HB1022XX § 3
Career Tech Trucking	\$ 6,200,000	Career Tech	SB16XX § 2
Career Tech Broadband	\$ 5,000,000	Career Tech	SB16XX § 1
Arts Council	\$ 10,000,000	Arts	HB2941
Teach Accel.	\$ 5,000,000	Regents	SB38X
36 Degrees	\$ 5,000,000	OCAST	HB1018x § 1
OCAST	\$ 1,000,000	OCAST	HB1018x § 2
Verge (KILN)	\$ 500,000	OCAST	HB1018x § 3
New Leaf	\$ 1,000,000	DHS	SB40x § 1
Women in Recovery	\$ 10,309,911	DHS	SB40x § 2
Remerge	\$ 3,814,950	DHS	SB40x § 3
Special Care	\$ 2,500,000	DHS	SB40x § 4
NWOSU	\$ 500,000	HWTC	SB39x § 1
Workforce Coordination Revolving Fund	\$ 1,368,029	Commerce	HB1019x § 1
Total Working Group	\$ 243,942,890		

OKLAHOMA FAST FACTS

ARPA & PREP

Total Government Transformation & Collaboration	\$	560,083,147
Total Health & Human Services	\$	546,032,232
Total Trans., Infrastructure, and Rural Development	\$	514,159,068
Total Economic Development & Workforce	\$	243,942,890
Total Working Group Allocation	\$	1,864,217,337

Administration

OMES Admin Costs	\$	4,700,000	OMES	HB2944 § 1
Future OMES Admin Costs	\$	5,804,000	OMES	HB2944 § 2
LSB Admin Costs	\$	496,000	LSB	HB2945
Previous OMES/LSB Admin Costs	\$	4,911,738	OMES & LSB	N/A
Previous LSB Admin Costs	\$	100,000	LSB	N/A
Available Funds For OMES	\$	188,500	OMES	N/A
	\$	16,200,238	0.86%	

Total ARPA Spend \$ 1,880,417,575

Note: total spend is \$10m higher than ARPA funding due to using \$10m of interest earnings

Additional Action by Working Groups

BB Office Capital Projects	\$	167,683,747	BB Gov Board	HB1011XX § 2
HB1025 - Speed			Projects from 5/20/22 & 6/15/22	HB1025XX
SB1 - OMES Rules			OMES	SB1XX
Creation of Commerce ARPA Funds			Commerce	HB1021 § 1
Water Fix SB429 & SB4XX 4%			OWRB	SB13 § 17&18
HWWDT 2% for SB8XX			HWTC	SB17XX § 7
Obligation language for OMES Fund			OMES	HB2936
Changing Muskogee Port Project from ARPA to Interest	\$	10,000,000	OWRB	HB2937 § 2
Appropriating to LSB from ARPA Admin Fund	\$	248,000	LSB	HB2938
Appropriating to OMES from ARPA Admin Fund	\$	2,049,068	OMES	HB2939

PREP Fund Projects – 2022 1st Extraordinary Session

PREP Projects	Community	Amount
Ada Industrial Park	Ada	\$ 2,500,000.00
Altus Industrial Air Park	Altus	\$ 4,000,000.00
Ardmore Intermodal (Rail)	Ardmore	\$ 25,000,000.00
Ardmore Airport Taxiways and Runways	Ardmore	\$ 22,350,000.00
Atoka Heavy Industrial Park	Atoka	\$ 3,000,000.00
Avard Regional Rail Park	Avard (Alva)	\$ 5,000,000.00
Sunset Manufacturing Center	Bartlesville	\$ 450,000.00
OSIDA	Burns Flat	\$ 22,500,000.00
OSIDA - Aeronautics	Burns Flat	\$ 5,000,000.00
Claremore	Claremore	\$ 5,000,000.00
Eastland, Northland, South Ind. Park	Duncan	\$ 1,000,000.00
Steven W. Taylor Industrial Park	McAlester	\$ 3,000,000.00
Southside Ind. Park and John T. Griffin Ind. Park	Muskogee	\$ 1,250,000.00
State Fairgrounds (OYE)	OKC	\$ 20,000,000.00
Will Rogers Hanger	OKC	\$ 20,000,000.00
Flight Subsidization	OKC/Tulsa	\$ 4,000,000.00
Okmulgee Business Complex Ind. Park & Airport	Okmulgee	\$ 2,000,000.00
Catoosa Intermodal	Rogers County	\$ 19,000,000.00
Other Industrial Parks or Eco Devo Areas	Rural	\$ 29,950,000.00
Statewide Hanger Program	Rural	\$ 14,000,000.00
International Trade	Statewide	\$ 1,000,000.00
Tulsa International Airport Tower	Tulsa	\$ 20,000,000.00
Woodward Air Park	Woodward	\$ 20,000,000.00

In the 2024 Session, two additional PREP projects were approved: \$20 million for Texas County Water Project & \$50 million for Tulsa County Levee repair and construction.

(OKLAHOMA FAST FACTS)

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