



State of Oklahoma

**FY 2023**

**Executive  
Budget**

Submitted by  
**GOVERNOR J. KEVIN STITT**  
to the second session of the  
58th Oklahoma Legislature

# **FY 2023 Executive Budget**



**Governor  
J. Kevin Stitt**

**Feb. 7, 2022**



J. Kevin Stitt  
Office of the Governor  
State of Oklahoma

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

When I took office in 2019, I made the commitment to modernize state services while improving government transparency and accountability.

Each year, I've challenged my agency heads to deliver taxpayers more for their money by making agencies more effective and responsive to our citizens.

I look forward to continuing our momentum as I present our budget roadmap for fiscal year 2023.

In FY 2022, we lowered taxes on every Oklahoman while maintaining funding for core services, making record investments in education, and raising our savings account to an unprecedented \$1.8 billion.

Our fiscally conservative, pro-growth policies have unlocked our economy and allowed us to have a record-low 2.3% unemployment rate in December 2021.

In FY 2023, I am proposing to control the growth of government and make strategic investments in areas that will continue to benefit Oklahomans for generations to come. This budget will create opportunities for success, potential for growth and a secure future for our state.

I look forward to working with the Legislature, statewide elected officials, and my cabinet secretaries and agency directors to keep Oklahoma moving toward our ultimate goal of becoming a Top Ten state.

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

Sincerely,

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

J. Kevin Stitt  
Governor of Oklahoma



Amanda Rodriguez  
Chief Financial Officer  
State of Oklahoma

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Dear Governor Stitt:

It is an honor to formally present the Fiscal Year 2023 Executive Budget. Calendar year 2021 remained a challenging year, but we have numerous accomplishments to celebrate the resilience and strength of Oklahomans and have great hope and optimism for the years ahead. State finances have strengthened, and we continue to improve financial processes and increase collaboration with cabinet secretaries, agencies, and the Legislature with focus on accountability and transparency.

I am pleased to launch Performance-Informed Budgeting housed on our new Transparent Oklahoma Performance (TOP.ok.gov) website. Performance-Informed Budgeting harnesses the existing structure of government and aligns it to priorities and metrics. State leadership can apply resources where they are needed most and track successes and areas in need of improvement. The result is an even more transparent, efficient, and accountable state government making performance-informed decisions. We will see the dollars spent and progress made in the same place at the same time to make strong data-driven decisions. This clarity and progression create a solid foundation, allowing us to continue our goal of becoming Top Ten.

The Executive Budget includes an overview of the financial condition of the State of Oklahoma. The status and trends of revenues, expenditures, liabilities, and assets allow for a sustainable financial strategy for the citizens of Oklahoma.

Strategic investments are recommended in areas that 1) drive hope for citizens, 2) protect Oklahomans, 3) continue efforts to become Top Ten for Business, and 4) deliver taxpayers more for their money.

The importance of having strong reserves has become increasingly clear. In FY 2022, we were committed to growing our savings and now have \$1.826 billion in unencumbered funds and state reserves. This is a 304% increase during your time as Governor, illustrating your continued commitment to protecting Oklahomans. Maintaining a flat budget will allow for growth in our reserves to a minimum of 10% of Oklahoma's combined state and federal budget, resulting in a minimum balance of \$2.3 billion in FY 2023.

In summary, the recommended budget is balanced, and makes key investments in important programs while growing reserves. I look forward to working with you on this budget and other important matters in the coming months. Thank you to Office of Management and Enterprise Services Budget staff and analysts who spent countless hours preparing the Executive Budget. We greatly appreciate their hard work and dedication. Please find the full [FY 2023 State of Oklahoma Executive Budget Book](#), as well as past years', online.

Respectfully,

Amanda Rodriguez  
State of Oklahoma, Chief Financial Officer

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# OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES

Feb. 7, 2022

**Citizens of the State of Oklahoma  
Members of the Second Regular Session  
of the 58th Legislature**

## **FY 2023 EXECUTIVE BUDGET and HISTORICAL INFORMATION**

Governor J. Kevin Stitt's FY 2023 budget consists of his budget recommendations to the 2022 Legislature, explanations of budget recommendations for state agencies, as well as a discussion of state revenues, and a summary of his proposed budget. This document is available online by accessing the Oklahoma homepage at <https://www.oklahoma.gov>, the homepage of the Office of the Governor, or the homepage of the Office of Management and Enterprise Services.



**OKLAHOMA**  
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& Enterprise Services

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# Executive Summary



# Governor's Executive Budget

## Executive Summary

### Vision

Our purpose as public servants is to change the future for all 4 million Oklahomans. Our vision is to make Oklahoma **Top Ten**. We want to be Top Ten in education, in job growth, in government accountability and fiscal responsibility, in health care and more. We are committed to:

- Fostering a Healthy Oklahoma.
- Investing in our Safety and Infrastructure.
- Modernizing our Education and Workforce System.
- Expanding Economic Prosperity.
- Delivering Government Effectiveness and Accountability with Oklahomans' hard-earned tax dollars.

We are "One Oklahoma" united around a common vision moving the state forward.

### Financial Accomplishments

The Statewide Finance Organization set forth to continue modernizing the central finance functions that fall under its purview, beginning with a vision of "Seeing Beyond the Numbers." This vision guides the organization to:

- Build innovative, collaborative and integrated finance functions.
- Identify, evaluate and implement opportunities to add value.
- Embrace change being agile, efficient and transparent in utilizing finite resources.
- Create sustainable best practices through a continuous improvement mindset.

With that vision in mind, the following are financial accomplishments achieved in FY 2021 and FY 2022:

- Created a new Grants Management Office – this office seeks to increase federal funding to Oklahoma with a strategic focus on expanding knowledge, developing best practices, seeking value-added opportunities, and collaborating with partners to pursue wins.
- Developed a new Finance Center of Excellence – this team provides centralized management of statewide finance systems and processes fostering a collaborative and strategic finance function. The FCOE is currently engaged in the Finance Modernization Initiative. The goal of the Finance Modernization Initiative is to connect people, processes and technology. This initiative will help achieve the state finance vision to become an integrated finance function

focused on continuous improvement, while identifying opportunities to add value, streamline processes and increase communication statewide.

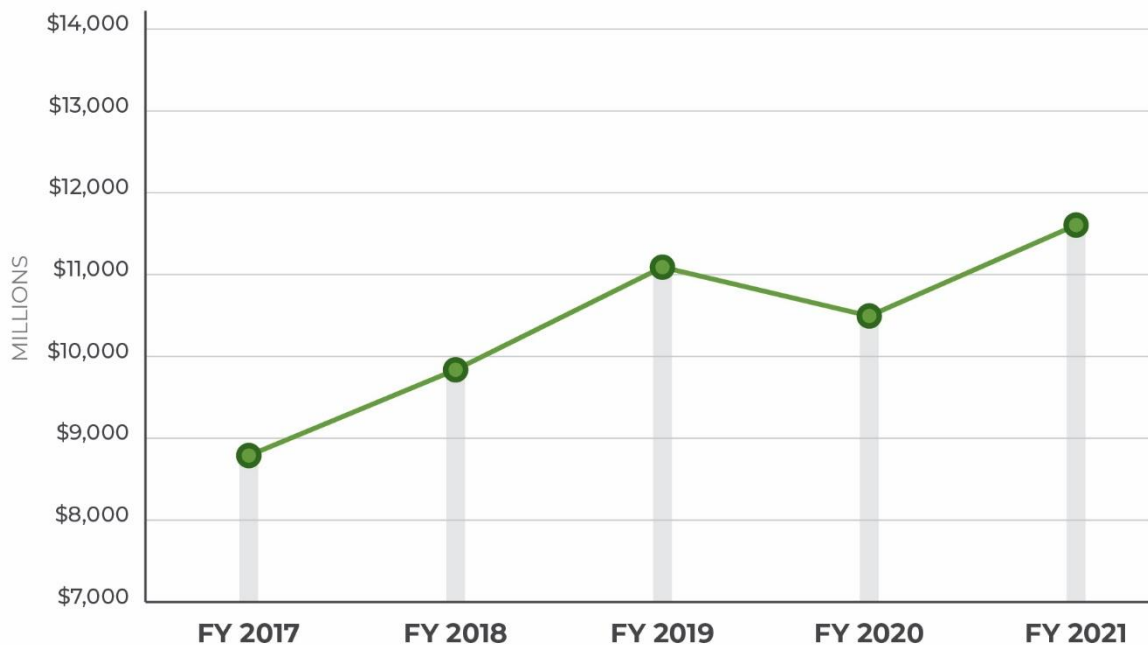
- Collaborated with the Legislature to build out a strong process to administer the \$1.87 billion state portion of the American Rescue Plan Act funds that have been awarded to the State of Oklahoma – the Oklahoma Legislature has worked in collaboration with executive branch leaders to form the Joint Committee on Pandemic Relief Funding. The shared vision of the Joint Committee is to make strategic investments that will benefit future generations while improving services for all Oklahomans today. The Committee’s primary goals are:
  - Build a stronger, more innovative and more diverse Oklahoma economy.
  - Enhance capabilities of state services for the well-being of all citizens, especially the most vulnerable.
  - Invest in physical and digital infrastructure to expand opportunities across Oklahoma.
- Updated the budget framework – developed a succinct framework of the budget process and responsibilities for state budget process stakeholders to include a standardized and collaborative approach with the Legislature to agency budget requests and budget hearing documents.
- Applied Performance-Informed Budgeting – PIB is a way to see outcomes aligned to dollars spent across the state enterprise.
- Initiated Workday – a new application that integrates and modernizes employment information, recruiting, training, timekeeping and payroll. This application includes a digital mobile solution for end users.

## Financial Condition of the State of Oklahoma

1. **Revenue:** The state’s revenue position has fully recovered since a revenue failure was declared in fiscal year 2020. State tax collections totaled \$10,494,867,627 as reported in the Oklahoma Tax Commission’s annual report. In stark contrast, **FY 2021 marked a record for total state tax collections** of \$11,605,521,952, for an increase of \$1,110,654,325, or 10.6%. FY 2022 is also projected to be a record-breaking year with new tax cuts in individual and corporate income taxes in effect. State revenues are expected to remain strong in FY 2023 based the Oklahoma Tax Commission’s December estimates.



## State Tax Collections (FY 2017 - FY 2021)



Source: Oklahoma Tax Commission Annual Report, 2017-2021

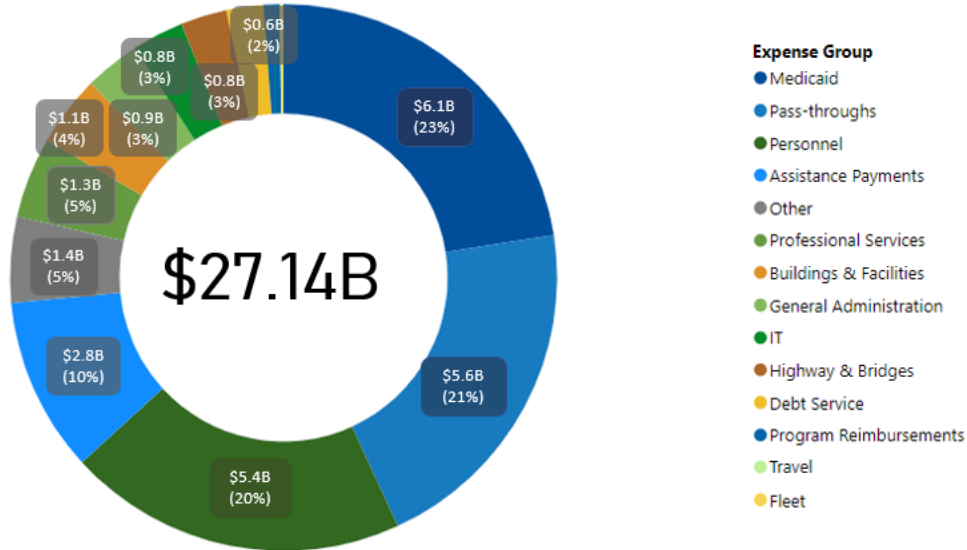
Revenue available for appropriation is determined by the Board of Equalization in December and re-estimated in February. These estimates do not include federal funds, off-the-top apportionments, and most fees and fines collected by state agencies. According to the Board of Equalization December meeting, **recurring revenues available for appropriation are expected to grow from \$8,386,470,998 in FY 2022 to \$9,084,139,482 in FY 2023.**

The state's largest appropriated fund, the General Revenue Fund, is currently projected in FY 2022 to collect \$7,376,391,771, an increase of \$368.7 million, or 5.3%, from FY 2021 actual collections and \$734.1 million, or 11.1%, more than the original FY 2022 estimate. Estimated General Revenue for FY 2023 is \$7,325,259,231, a decrease of \$51,132,540, or less than 1%, from the revised FY 2022 projections.

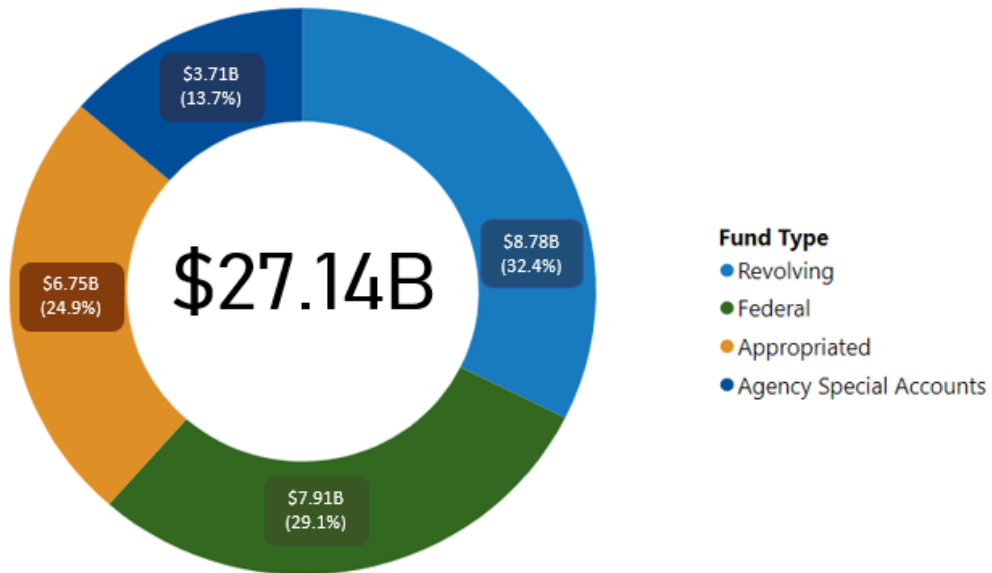
Spending discipline during FY 2021 and FY 2022 has **saved over \$1 billion in General Revenue Fund cash and unspent budget.** This is in addition to a Constitutional Reserve Fund (Rainy Day Fund) balance of \$370,648,983, and a Revenue Stabilization Fund balance of \$171,255,485, for a **total reserve between the two funds of \$541,904,468.** Lastly, **\$197,591,271 was appropriated to the Rate Preservation Fund,** which protects the SoonerCare program from swings in the federal matching rate for the Medicaid program.

## 2. Expenses:

### State of Oklahoma Agency and Higher Education Institutions FY 2021 Expenditures

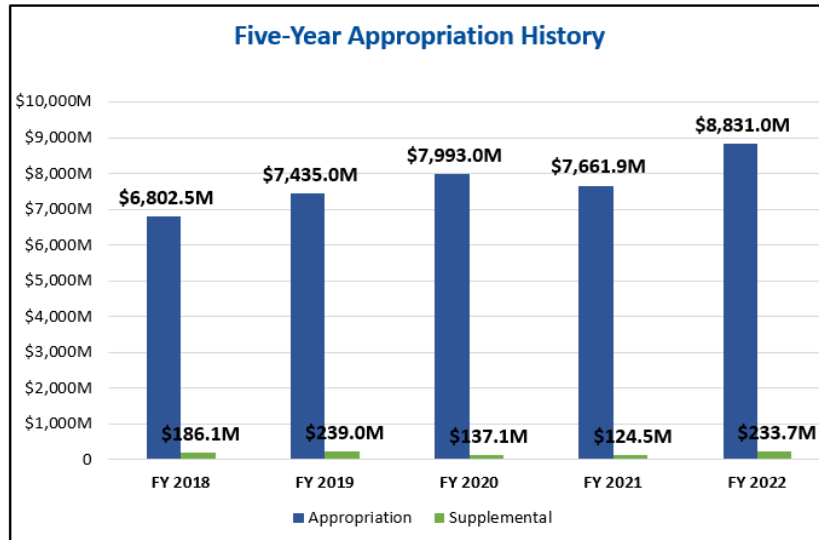


Note: Total expenditure data is unaudited and is not consolidated across the State of Oklahoma. State agency expenditures and expenditures from higher education institutions that receive appropriations are included. Data obtained on 1.12.2022.



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

Fiscal Year	Appropriation (\$) (including supplemental appropriations)
FY 2018	\$6,988,619,662
FY 2019	\$7,674,020,381
FY 2020	\$8,130,075,680
FY 2021	\$7,786,365,182
FY 2022	\$9,064,748,251



Note: Appropriations do not include reappropriations.

- Liabilities and pension obligations:** Total net tax-backed debt for the State of Oklahoma as of Dec. 31, 2021, is approximately **\$2 billion** according to the Deputy Treasurer for Debt Management. Total annual debt service for FY 2022 is approximately **\$266.7 million** which represents **3.6%** of the FY 2022 General Revenue Fund Appropriation Authority.

In FY 2023, debt service from currently outstanding obligations will decrease slightly to \$263.6 million, which would represent 3.5% if GRFAA rises to the current BOE estimate. Debt service is scheduled to begin a steady decline after FY 2023. These numbers suggest that, heading into FY 2023, the state does have sufficient bond capacity for important priorities. The state's general obligation bond rating is currently AA. The state has no outstanding general obligation debt. For lease-backed bonds, the primary financing apparatus for state projects, the credit rating is AA-. All three credit rating agencies have assigned a stable outlook to the state's credit rating.

Total pension obligations for the State of Oklahoma as of July 1, 2021, are \$46,820,000,000 with actuarial value of assets at \$37,918,000,000 for a **funding status of 81.0% and an unfunded liability of \$8,902,000,000**. Multiple reform measures have put the state's seven pension systems on a path to fiscal stability. While these reforms have vastly improved the funded ratio of all the systems, the Teachers' Retirement System at 71.5% funded and the Firefighters Pension and Retirement System at 71.7% still need many more years to achieve financial soundness. Attempts to weaken previous reforms or add additional costs to the system will negatively affect progress and could harm the state's bond rating. Details on each state system can be found in the following table:

*Comparison of liabilities and assets with funding ratio included (in millions)*

<b>System</b>	<b>Accrued Liability</b>	<b>Actuarial Assets</b>	<b>Unfunded Accrued Liability</b>	<b>Funded Ratio</b>
OFPRS	\$4,179	\$2,997	\$1,183	71.7%
OPERS	\$11,046	\$10,991	\$55	99.5%
OLERS	\$1,272	\$1,152	\$120	90.6%
OPPRS	\$2,810	\$2,940	(\$130)	104.6%
TRS	\$27,033	\$19,330	\$7,703	71.5%
Wildlife	\$138	\$128	\$10	92.9%
URSJJ	\$342	\$380	(\$39)	111.3%
<b>TOTAL</b>	<b>\$46,820</b>	<b>\$37,918</b>	<b>\$8,902</b>	<b>81.0%</b>

#### 4. Capital Assets

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

The Oklahoma Department of Transportation

[https://oklahoma.gov/content/dam/ok/en/odot/publications/2022%20Publication\\_FINAL\\_3.pdf](https://oklahoma.gov/content/dam/ok/en/odot/publications/2022%20Publication_FINAL_3.pdf)

The Tobacco Endowment Trust

[https://tset.ok.gov/sites/g/files/gmc166/f/TSET%20FY21%20AR%20Final\\_%28singles%29.pdf](https://tset.ok.gov/sites/g/files/gmc166/f/TSET%20FY21%20AR%20Final_%28singles%29.pdf)

Real Estate and Leasing Services Report

<https://oklahoma.gov/content/dam/ok/en/omes/documents/2021RealPropertyAssetReport.pdf>

The Commissioners of the Land Office

<https://clo.ok.gov/wp-content/uploads/2021/12/2021-Annual-Report-1.pdf>

The Grand River Dam Authority

[https://www.grda.com/wp-content/uploads/2021/06/GRDA-CAFR-2020\\_Final.pdf](https://www.grda.com/wp-content/uploads/2021/06/GRDA-CAFR-2020_Final.pdf)

# GOVERNOR STITT'S PILLARS

- 1 Driving Hope for all Oklahomans
- 2 Protecting Oklahomans
- 3 Top 10 State for Business
- 4 Delivering Taxpayers More for their Money



## Recommended Financial Strategy

- **Maintain FY 2023 total state appropriations to the recurring revenue base. State appropriations in FY 2022 were \$9,064,748,583.** The FY 2022 one-time expense items totaled \$283,194,836 for an updated recurring base for FY 2022 of **\$8,781,553,747**. Estimates for recurring state revenue for FY 2023 are **\$9,084,139,482**. The Governor proposes to only fund critical items, placing focus on keeping our recurring expenditure base in line with our level of recurring revenue.
- The state must be prepared to provide services to Oklahomans in times of crisis. This is made possible through strong financial reserves. Governor Stitt recommends working with the Legislature to **rebuild reserves to a level of \$2.3 billion** and safeguard our core service funding in the wake of the pandemic and in preparation for the future.
- Governor Stitt continues to challenge state agencies to **increase government efficiency** as measured through the work of agencies across finance, human capital, relationships and business processes. These will be increased focus areas in FY 2023.
- The Governor continues to put processes in place to **maximize federal funding opportunities** that support the use of federal funds in the strongest way possible

and seek out co-investment opportunities in order to help Oklahomans recover from the pandemic.

- **An equitable, business-friendly tax structure** will promote prosperity in Oklahoma. Governor Stitt supports reducing individual and corporate income tax and the grocery tax, and reforming our current individual income tax rate structure. These changes will **encourage additional businesses to relocate to Oklahoma, thereby increasing jobs and Oklahoma's overall tax base.**
- **The Governor recommends the following strategic investments** in areas that drive hope for citizens, protect Oklahomans, continue efforts to become Top Ten for business, and deliver taxpayers more for their money.
  - **Deposit \$20 million to the Quick Action Closing Fund** allowing the administration to close deals, make actual offers, and package new potential offers **in the pursuit of major high-wage, job growth opportunities.**
  - To continue to grow Oklahoma's economic base, the Governor supports funding a \$10 million business and talent attraction campaign. This proposal is a **large-scale marketing campaign to recruit workforce to Oklahoma** that will support existing employment and ongoing business recruitment needs.
  - **Invest \$1.8 million to establish a supercluster for industry innovation.** This proposal will create a hot spot with high concentrations of new technologies, in particular, fields that are germinating at a rapid rate and where pools of capital, expertise and talent foster the development of new industries and new ways of doing business.
  - **Rebrand OCAST to create a single innovation support program** within the agency that includes student internship. The Governor proposes spending \$7.7 million to support this initiative that will move OCAST from a research-only organization to one that supports the application of innovation and that helps fill the support and services gap that currently exists between completed R&D and commercialization of the technology.
  - As the state adapts to a new work environment presented by COVID-19, funding of \$17 million is proposed for ongoing implementation of SB 583 and **better desktop service and support outcomes for state employees.** Once implemented, this initiative will result in long-term savings across the state enterprise.
  - **Move all eligible individuals with intellectual and developmental disabilities in need of services off the waiting list and onto Home and Community-based Waivered Services.** The Governor recommends an investment of \$20 million to accomplish this goal.

## FY 2022 One Time Expenditures

<b>SUPPLEMENTALS AND OTHER</b>	
Treasury System Upgrade	\$ 5,000,000
Drivers License Mega Centers	\$ 6,622,507
Maintenance of State Buildings Revolving Fund	\$ 7,500,000
Attorney Fees	\$ 10,000,000
FY 2021 District Court Supplemental	\$ 7,500,000
Multiple Injury Trust Fund (MITF) Smoothing	\$ 6,500,000
Multiple Injury Trust Fund (MITF) Settlements	\$ 3,000,000
Multiple Injury Trust Fund (MITF)	\$ 1,000,000
Commerce Quick Action Closing Fund	\$ 20,000,000
Commerce Accelerator	\$ 15,000,000
Capitol Restoration	\$ 10,000,000
County Improvement for Roads and Bridges (CIRB) Fund	\$ 20,000,000
Radar Installation	\$ 1,600,000
State Emergency Fund	\$ 5,000,000
Commissioners of the Land Office Tulsa Executive Center Remodeling Costs	\$ 6,000,000
Ad Valorem Reimbursement Fund	\$ 109,000,000
<b>EDUCATION</b>	
Oklahoma School of Science and Mathematics (OSSM) HVAC system	\$ 693,000
OETA Transmitter	\$ 475,000
<b>GENERAL GOVERNMENT AND TRANSPORTATION</b>	
Legislative Service Bureau (LSB) Conference	\$ 3,000,000
House Redistricting	\$ 105,209
Senate Redistricting	\$ 50,000
Military Department Thunderbird Youth Academy	\$ 1,000,000
Election Board Reprecincting for Census Redistricting	\$ 250,000
Aeronautics Commission Airport Infrastructure	\$ 2,000,000
Oklahoma Emergency Management (OEM) Crisis Disaster Fund	\$ 1,000,000

<b>HEALTH &amp; HUMAN SERVICES</b>	
University Hospitals Authority Children's Behavioral Health	\$ 9,900,000
University Hospitals Authority Research Initiative	\$ 10,000,000
<b>NATURAL RESOURCES</b>	
Department of Agriculture Cattleman's Congress	\$ 150,000
Oklahoma Historical Society Replacement of Lost Revenue	\$ 900,000
Conservation Commission Storm Debris Removal	\$ 250,000
Water Resources Board Arbuckle Simpson Water Study	\$ 2,000,000
<b>PUBLIC SAFETY</b>	
Department of Public Safety Interoperable Communications - Capitol	\$ 439,120
Office of the Chief Medical Examiners Completion of Tulsa Facility	\$ 6,500,000
Attorney General McGirt Lawsuit Fund	\$ 10,000,000
OSBI Deferred Maintenance	\$ 550,000
CLEET Cafeteria	\$ 150,000
CLEET Vehicle	\$ 60,000
<b>Total One Time Expenditures:</b>	<b>\$ 283,194,836</b>



Agency	Total FY 2022 Appropriations	Adjustments	Proposed FY 2023 Appropriations
EDUCATION	\$ 4,165,614,219	\$ 10,631,737	\$ 4,176,245,956
GENERAL GOVERNMENT & TRANSPORTATION	\$ 1,005,808,700	\$ 9,594,791	\$ 1,015,403,491
HEALTH AND HUMAN SERVICES	\$ 2,611,122,832	\$ 100,000	\$ 2,611,222,832
NATURAL RESOURCES	\$ 157,248,035	\$ 26,700,000	\$ 183,948,035
PUBLIC SAFETY & JUDICIARY	\$ 891,232,290	\$ (17,699,120)	\$ 873,533,170
OTHER & SUPPLEMENTALS	\$ 233,722,507	\$ (233,722,507)	\$ -
<b>TOTAL</b>	<b>\$ 9,064,748,583</b>	<b>\$ (204,395,099)</b>	<b>\$ 8,860,353,484</b>
December BOE Authority (Certified and Authorized Funds)	\$ 9,084,139,482		
<b>SUPPLEMENTALS AND OTHER NEW :</b>			
Ad Valorem Reimbursement Fund	\$ 90,000,000		
<b>TOTAL SUPPLEMENTALS AND OTHER NEW EXPENDITURES</b>	<b>\$ 90,000,000</b>		
<b>TOTAL AVAILABLE REVENUE</b>	<b>\$ 9,084,139,482</b>		
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,950,353,484</b>		
<b>REMAINING BALANCE</b>	<b>\$ 133,785,998</b>		
<b>EDUCATION SUMMARY</b>	<b>Total FY 2022 Appropriations</b>	<b>Adjustments</b>	<b>Proposed FY 2023 Appropriations</b>
State Department of Education	\$ 3,164,386,184		\$ 3,164,386,184
State Regents for Higher Education	\$ 812,819,822		\$ 812,819,822
Department of Career & Technology Education	\$ 138,852,412		\$ 138,852,412
Oklahoma Center for Adv. Of Science & Technology	\$ 15,296,542	\$ 11,799,737	\$ 27,096,279
Office of Educational Quality & Accountability	\$ 1,567,209		\$ 1,567,209
Commissioners of the Land Office	\$ 8,379,276		\$ 8,379,276
Oklahoma School of Science and Math	\$ 6,811,373	\$ (693,000)	\$ 6,118,373
Department of Libraries	\$ 4,346,315		\$ 4,346,315
Physician Manpower Training Commission	\$ 6,946,877		\$ 6,946,877
State Arts Council	\$ 3,004,205		\$ 3,004,205
Oklahoma Educational Television Authority	\$ 3,204,004	\$ (475,000)	\$ 2,729,004
<b>TOTAL EDUCATION</b>	<b>\$ 4,165,614,219</b>	<b>\$ 10,631,737</b>	<b>\$ 4,176,245,956</b>
<b>GENERAL GOVERNMENT &amp; TRANSPORTATION SUMMARY</b>	<b>Total FY 2022 Appropriations</b>	<b>Adjustments</b>	<b>Proposed FY 2023 Appropriations</b>
Department of Transportation	\$ 761,893,663		\$ 761,893,663
Oklahoma Tax Commission	\$ 43,844,417		\$ 43,844,417
Office of Management and Enterprise Services	\$ 102,781,593	\$ 17,000,000	\$ 119,781,593
House of Representatives	\$ 19,183,536	\$ (105,209)	\$ 19,078,327
Senate	\$ 11,067,919	\$ (50,000)	\$ 11,017,919
Oklahoma Military Department	\$ 18,911,582	\$ (1,000,000)	\$ 17,911,582
State Election Board	\$ 8,617,548	\$ (250,000)	\$ 8,367,548
Legislative Service Bureau	\$ 22,057,008	\$ (3,000,000)	\$ 19,057,008
State Auditor and Inspector	\$ 4,300,315		\$ 4,300,315
Oklahoma State Treasurer	\$ 3,079,823		\$ 3,079,823
Governor	\$ 3,557,940		\$ 3,557,940
State Ethics Commission	\$ 687,956		\$ 687,956
Office of Emergency Management and Homeland Security	\$ 2,476,801	\$ (1,000,000)	\$ 1,476,801
Lt. Governor	\$ 564,665		\$ 564,665
Merit Protection Commission	\$ 383,934		\$ 383,934
Space Industry Development Authority	\$ 400,000		\$ 400,000
Oklahoma Aeronautics Commission	\$ 2,000,000	\$ (2,000,000)	\$ -
<b>TOTAL GENERAL GOVERNMENT &amp; TRANSPORTATION</b>	<b>\$ 1,005,808,700</b>	<b>\$ 9,594,791</b>	<b>\$ 1,015,403,491</b>
<b>HEALTH AND HUMAN SERVICES SUMMARY</b>	<b>Total FY 2022 Appropriations</b>	<b>Adjustments</b>	<b>Proposed FY 2023 Appropriations</b>
Oklahoma Health Care Authority	\$ 1,194,337,303		\$ 1,194,337,303
Department of Human Services	\$ 717,585,502	\$ 20,000,000	\$ 737,585,502
Department of Mental Health & Substance Abuse	\$ 321,489,958		\$ 321,489,958
Office of Juvenile Affairs	\$ 94,544,687		\$ 94,544,687
Department of Health	\$ 59,337,964		\$ 59,337,964
University Hospitals Authority	\$ 86,591,554	\$ (19,900,000)	\$ 66,691,554
Department of Veterans Affairs	\$ 34,316,393		\$ 34,316,393
Department of Rehabilitation Services	\$ 34,875,002		\$ 34,875,002
OSU Medical Authority	\$ 60,477,141		\$ 60,477,141
J.D. McCarty Center	\$ 4,750,819		\$ 4,750,819
Commission on Children and Youth	\$ 2,509,414		\$ 2,509,414
Office of Disability Concerns	\$ 307,095		\$ 307,095
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 2,611,122,832</b>	<b>\$ 100,000</b>	<b>\$ 2,611,222,832</b>

<b>NATURAL RESOURCES SUMMARY</b>	<b>Total FY 2022 Appropriations</b>	<b>Adjustments</b>	<b>Proposed FY 2023 Appropriations</b>
Department of Agriculture	\$ 31,527,896	\$ (150,000)	\$ 31,377,896
Department of Tourism and Recreation	\$ 23,461,600	\$	\$ 23,461,600
Department of Commerce	\$ 22,077,680	\$ 30,000,000	\$ 52,077,680
Historical Society	\$ 13,192,324	\$ (900,000)	\$ 12,292,324
Oklahoma Corporation Commission	\$ 16,876,719	\$	\$ 16,876,719
REAP	\$ 15,475,000	\$	\$ 15,475,000
Conservation Commission	\$ 13,726,001	\$ (250,000)	\$ 13,476,001
Department of Environmental Quality	\$ 9,027,346	\$	\$ 9,027,346
Oklahoma Water Resources Board	\$ 7,205,323	\$ (2,000,000)	\$ 5,205,323
Department of Labor	\$ 3,578,213	\$	\$ 3,578,213
Department of Mines	\$ 769,933	\$	\$ 769,933
J.M. Davis Memorial Commission	\$ 330,000	\$	\$ 330,000
<b>TOTAL NATURAL RESOURCES &amp; REGULATORY SERVICES</b>	<b>\$ 157,248,035</b>	<b>\$ 26,700,000</b>	<b>\$ 183,948,035</b>
<b>PUBLIC SAFETY &amp; JUDICIARY SUMMARY</b>	<b>Total FY 2022 Appropriations</b>	<b>Adjustments</b>	<b>Proposed FY 2023 Appropriations</b>
Department of Corrections	\$ 544,278,904	\$	\$ 544,278,904
Department of Public Safety	\$ 102,827,246	\$ (439,120)	\$ 102,388,126
District Courts	\$ 68,241,076	\$	\$ 68,241,076
District Attorneys and District Attorneys Council	\$ 58,779,782	\$	\$ 58,779,782
Supreme Court	\$ 16,223,855	\$	\$ 16,223,855
Oklahoma Indigent Defense System	\$ 20,537,878	\$	\$ 20,537,878
Attorney General	\$ 26,057,968	\$ (10,000,000)	\$ 16,057,968
Oklahoma State Bureau of Investigation	\$ 19,266,849	\$ (550,000)	\$ 18,716,849
Office of the Chief Medical Examiner	\$ 19,162,057	\$ (6,500,000)	\$ 12,662,057
Oklahoma Bureau of Narcotics and Dangerous Drugs	\$ 3,145,330	\$	\$ 3,145,330
Court of Criminal Appeals	\$ 4,022,707	\$	\$ 4,022,707
Council on Law Enforcement Education and Training	\$ 3,661,579	\$ (210,000)	\$ 3,451,579
Alcoholic Beverage Laws Enforcement Commission	\$ 2,753,659	\$	\$ 2,753,659
Pardon and Parole Board	\$ 2,273,400	\$	\$ 2,273,400
<b>TOTAL PUBLIC SAFETY &amp; JUDICIARY</b>	<b>\$ 891,232,290</b>	<b>\$ (17,699,120)</b>	<b>\$ 873,533,170</b>
<b>SUPPLEMENTALS AND OTHER NEW:</b>		<b>Adjustments</b>	<b>Proposed FY 2023 Appropriations</b>
FY 2021 District Court Supplemental	\$ 7,500,000	\$ (7,500,000)	\$ -
FY 2021 Driver's License Megacenters Supplemental	\$ 6,622,507	\$ (6,622,507)	\$ -
Ad Valorem Reimbursement	\$ 109,000,000	\$ (109,000,000)	\$ -
State Emergency Fund	\$ 5,000,000	\$ (5,000,000)	\$ -
Multiple Injury Trust Fund (MITF) - ODOL Distribution	\$ 10,500,000	\$ (10,500,000)	\$ -
Maintenance of State Buildings Revolving Fund	\$ 7,500,000	\$ (7,500,000)	\$ -
State Treasurer Payment System Upgrade	\$ 5,000,000	\$ (5,000,000)	\$ -
Attorney Fees	\$ 10,000,000	\$ (10,000,000)	\$ -
CIRB Fund	\$ 20,000,000	\$ (20,000,000)	\$ -
Capitol Restoration (Security)	\$ 10,000,000	\$ (10,000,000)	\$ -
Radar Installation	\$ 1,600,000	\$ (1,600,000)	\$ -
CLO – Tulsa Exec Center Remodeling Costs	\$ 6,000,000	\$ (6,000,000)	\$ -
Accelerator	\$ 15,000,000	\$ (15,000,000)	\$ -
Quick Action Closing Fund	\$ 20,000,000	\$ (20,000,000)	\$ -
<b>TOTAL SUPPLEMENTALS AND OTHER NEW EXPENDITURES</b>	<b>\$ 233,722,507</b>	<b>\$ (233,722,507)</b>	<b>\$ -</b>