STATE OF

OKLAHOMA

SUBMITTED BY

MARY FALLIN, GOVERNOR

TO THE FIRST SESSION OF THE 54TH OKLAHOMA LEGISLATURE

EXECUTIVE BUDGET-HISTORICAL DATA

FOR FISCAL YEAR ENDING JUNE 30, 2014

FY-2014

Executive Budget

Historical Document

Governor
Mary Fallin

February 4, 2013

OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES

February 4, 2013

Citizens of the State of Oklahoma
Members of the First Regular Session
of the Fifty-Fourth Legislature

Governor Mary Fallin's FY-2014 budget consists of the following two documents. Both are available on the Internet. You can view them by accessing the Oklahoma Home Page, the Home Page of the Office of the Governor, or the Home Page of the Office of Management and Enterprise Services. The Oklahoma Home Page address is: http://www.ok.gov

"FY-2014 EXECUTIVE BUDGET, Volume I"

This document contains Governor Fallin's budget recommendations to the 2013 Legislature. It includes a discussion of state revenues, a summary of her proposed budget and explanations of budget recommendations for state agencies.

"FY-2014 EXECUTIVE BUDGET, Volume II- HISTORICAL DATA"

This document is available online and includes detailed historical financial information about each agency of state government. The information is arranged by Cabinet Department and Branch of Government.

The individual display for each agency/entity of government includes the following:

- Mission of the Agency
- Description of the Board/Commission that governs the agency
- Description of agency Duties/Responsibilities
- Constitutional and Statutory References related to the entity
- Information regarding agency workload
- Expenditure and personnel data for FY-2011, FY-2012 and FY-2013

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The contributions of the Office of Management and Enterprise Services Division of Central Accounting and Reporting, the Comprehensive Annual Financial Reporting Division, the Information Services Division, Governor's staff, and Cabinet Secretary's staff are gratefully acknowledged, as are the contributions of the many state agency managers and fiscal officers who have provided information for this document.

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OSU – Technical Institute of OKC
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* In 2011, HB 2140 consolidated four agencies with the Office of State Finance, which was renamed in 2012 to the Office of Management and Enterprise Services (O-M-E-S) by HB 3053. OMES has the following divisions: Budget, Policy and Communications; Division of Central Accounting and Reporting; Information Services Division; Central Purchasing Division; Division of Capital Assets Management (formerly Department of Central Services); Employees Group Insurance Division (formerly Oklahoma State and Education Employees Group Insurance Board); and Human Capital Management (formerly Office of Personnel Management and the former Employees Benefits Council)

**The agencies that consolidated with the Office of State Finance to become the Office of Management and Enterprise Services (OMES).

^ FY-13 was the first year OMES had a consolidated budget and the FY-11 and FY-12 "Total Expenditures" do not reflect the consolidated agencies because of the functionality of the budget request system. Please contact the Budget Division should historical information be requested.

GOVERNOR (305)

MISSION

As the Commander-in-Chief of the militia of the State, and the Supreme Executive power of the State, the Governor is vested with the authority to cause the laws of the State to be faithfully executed.

STATUTORY REFERENCES

Program Name	Statutory Reference
Governor's Office	Article VI, Sections 6-14 of the Oklahoma Constitution

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X General Revenue	2,266	1,869	2,173
443 Interagency Reimbursement Fund	427	552	382
Total Expenditures by Fund	**$2,693**	**$2,421**	**$2,555**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	2,397	2,169	2,299
Professional Services	8	9	20
Travel	39	72	71
Lease-Purchase Expenditures	0	0	0
Equipment	6	12	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	243	159	162
Total Expenditures by Object	**$2,693**	**$2,421**	**$2,556**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Operations			
1 General Operations	2,438	2,221	2,235

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	General Operations			
2	Indian Affairs	0	5	92
3	Secretary of Veterans Affairs	76	0	0
4	Mansion Expenses	65	65	65
5	Tulsa Office	71	86	87
6	Agen Bds Comm Appt Expenses	25	26	28
88	Data Processing	17	17	0
	Total General Operations	2,692	2,420	2,507
88	ISD Data Processing			
1	ISD Data Processing	0	0	49
	Total ISD Data Processing	0	0	49
Total Expenditures by Activity		**$2,692**	**$2,420**	**$2,556**

LIEUTENANT GOVERNOR (440)

MISSION

The Lieutenant Governor of the State of Oklahoma is vested with Executive authority to perform the duties of the office as may be designated in the Constitution and Statutes, and to represent the citizens of Oklahoma with honesty and integrity.

STATUTORY REFERENCES

Program Name	Statutory Reference
No specific programs operated by the Lt. Governor.	Article VI, Sections 1, 3, 15, 16, and 32, Oklahoma Constitution; Article X, Section 21, Oklahoma Constitution; Title 47, Section 1162, Title 67, Section 305, and Title 74, Section 1804 of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X General Revenue	603	496	507
Total Expenditures by Fund	**$603**	**$496**	**$507**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	569	473	473
Professional Services	18	16	11
Travel	1	0	3
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	14	8	20
Total Expenditures by Object	**$602**	**$497**	**$507**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	General Operations			
1	General Operations	603	496	498
	Total General Operations	603	496	498
88	Data Processing			
1	Data Processing	0	0	9
	Total Data Processing	0	0	9
Total Expenditures by Activity		**$603**	**$496**	**$507**

AGRICULTURE, FOOD & FORESTRY, DEPT. OF (40)

MISSION

To look at agriculture with vision as to what it will be in the next 100 years. We must increase the value of agriculture products and enhance the value of life in our rural communities. We must develop our state's food and fiber resources in a manner that will always protect consumer health and safety, natural resources, property, and the environment.

THE BOARD

The State Board of Agriculture consists of five members appointed by the Governor with the advice and consent of the Senate. Four of such members shall be appointed from within and represent one of the four agricultural districts established. These four members of the board shall be appointed for terms of four (4) years. One member shall be appointed from the state at-large and shall serve a term coterminous with that of the Governor. The at-large member shall be the President of the State Board of Agriculture and shall serve at the pleasure of the Governor.

DUTIES/RESPONSIBILITES

The Oklahoma Department of Agriculture, Food, and Forestry is responsible for the detection, eradication, and control of livestock and poultry diseases and parasites; inspection of milk and milk byproducts from the farm through all phases of production and for supervising sanitary practices in each phase of the process; continuous oversight of meat and poultry plants in the state by performing antemortem and postmortem inspections on every animal slaughtered; regulate Oklahoma egg and poultry producers, dealers and retailers to insure the quality and safety of eggs, poultry and egg products; provide the citizens and landowners of Oklahoma with services through forest resource management and protection, urban forestry, forest water quality and environmental education; test consumer products for quality and quantity of agricultural products; audit and investigate violations of the Oklahoma Agriculture Code; assist the Oklahoma food and agricultural industry to produce, process and merchandise agricultural products both nationally and internationally; assure that Oklahoma's water and environment are protected from possible animal waste contamination; and assist in controlling wildlife damage to agriculture, safeguarding human health and safety, and protecting natural resources.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services/Information Technology	2 O.S. (2001) 1-1 et. seq., 4 O.S. Sec. 30.1 et. seq.
Office of General Counsel	2 O.S. (2001) 1-1 et.seq.
Statistics Division	Statistics Division, also known as the USDA-NASS, Oklahoma Field Office, is a cooperative program between the USDA and the ODAFF. The Division operates under a Memorandum of Understanding that was originally signed July 1, 1949. It was updated August 1, 1963.
Forestry Services Division	Forestry program authorities are contained primarily in the Agricultural Code in Title 2 of the Oklahoma Statutes. O. S. Title 2, Article 16 is the Oklahoma Forestry Code which defines basic agency duties and responsibilities. Rural fire program authorities are contained in Title 19, Section 901.55 through 901.61. Additional authorities are derived through federal legislation and cooperative agreements with the U. S. Department of Agriculture.
Animal Industry Services	Title 2, Section 1 - 1 et seq., of the Oklahoma Statutes.
Food Safety Division - Meat Inspection	Title 2, Section 1-1 et seq., of the Oklahoma Statutes.
Food Safety Division - Dairy	Title 2, Section 7-401 through 7-420 et seq., of the Oklahoma Statutes.
Market Development	2 O.S. (2001), Section 5-1.1 et.seq.

Consumer Protection Services	2 O.S. Section 5-301 through 5-307; Title 2 O.S. Section 3-1 through 3-220; 2 O.S. Section 5-21 through 5-29; 2 O.S. Section 5-61(a-l) and section 62; Title 2 O.S. Section 8-21 through 8-74; Title 2 O.S. Section 9-20 through 9-47.4;Title 2 O.S. Sections 1701 through 1713; Title 2 O.S. Sections 1451 through 1460; Public Law 91-597.
Wildlife Services	ODA is mandated by H.B. 808 and H.B. 1014, 29th Session of the OK Legislature, Session Laws 1963, and by State Statutes (Title 2.O.S. 1981 2-K,L,M and 2.O.S. 1993 Suppl. 12-1) to cooperate with USDA in the control of injurious wild animals. The Federal authority is the Animal Damage Control (ADC) Act of 1931 which directs the Secretary of USDA to cooperate with States to establish cooperative ADC programs.
Laboratory Services	Oklahoma Statutes, Title 2 Section 14-1 et seq.; State Board of Agriculture
Public Information Division	HB 1534 of the 1999 Legislative Session (First session, Forty-Seventh Oklahoma Legislature)
Agricultural Environmental Management Services (AEMS)	Title 2 O.S. Sec. 20-1, et. seq.; Title 2 O.S. Sec. 10-9.1 et. seq.; 35:17-5; 35:17-11; 35:17-9; 35:17-7; 35:17-3.
Food Safety Division - Egg, Poultry & Organic Section	Title 2, O.S. 5-21

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	20,081	20,186	27,610
200	OK CNTY FAIR ENHANCEMENT F	3	3	1
205	Rural Fire Defense Equip Revolv	56	104	160
210	Agriculture Revolving Fund	16,995	18,758	21,652
225	Enhancement & Diversification Fd	112	209	1,056
230	Okla Pet Overpopulation Fund	43	28	52
235	Animal Friendly Revolving Fund	5	5	5
240	Unwanted Pesticide Disp Fund	191	85	234
245	Rural Fire Revolving Fund	(106)	1,725	1,800
250	Rural Fire Equipment Grant Rev	5	0	112
285	Milk & Milk Prod Inspec Revolving	263	242	326
286	Ag In The Classroom Revolving	3	4	28
415	OAMP - Ag Mediation Fund	30	0	0
57X	Special Cash Fund	6,826	3,684	0
Total Expenditures by Fund		**$44,507**	**$45,033**	**$53,036**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	25,442	25,301	26,994
Professional Services	2,297	1,994	2,710
Travel	399	515	559
Lease-Purchase Expenditures	308	308	308
Equipment	3,410	4,352	3,073
Payments To Local Govt Subdivisions	1,588	1,824	6,799
Other Operating Expenses	11,057	10,739	12,595
Total Expenditures by Object	**$44,501**	**$45,033**	**$53,038**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration Services			
1	Administration	4,031	4,303	6,636
5	General Counsel	15	2	0
1008	Audits and Investigations Unit	971	1,108	1,022
1009	Aviation Surveillance	31	143	135
1026	General Services	528	364	602
1100	Wildfire Special Ops Fund	(106)	1,595	1,600
1103	Agri-Business Leadership	33	7	40
1105	Agriculture Mediation Program	0	0	0
1115	Rural Enterprise Institute	665	709	725
1116	Firefighters Pensions	0	79	79
1160	Sunrise Agri News Program	85	0	75
1175	OSU IFMAPS	48	11	40
88100	Information Technology Service	1,103	734	0
	Total Administration Services	7,404	9,055	10,954
3	Public Information			
1	Public Information	164	1	0
	Total Public Information	164	1	0
5	Legal Services			
1	Office of General Counsel	445	493	531
	Total Legal Services	445	493	531
7	Ag Environ Mgmt Services			
1	Ag Environ Mgmt Services	1,361	1,300	1,311
7501	AEMS Poultry Research	43	23	54
	Total Ag Environ Mgmt Services	1,404	1,323	1,365
9	Statistical Reporting Services			
1	Agricultural Statistics	128	115	154
	Total Statistical Reporting Services	128	115	154
11	Forestry Services			
11121	HQ Area	0	1,926	3,671

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11	Forestry Services			
11124	General Operations	10,121	1,426	0
11131	NE Area	0	1,298	1,598
11141	EC Area	0	1,561	1,753
11151	SE Area	0	2,370	2,640
11161	CW Area	0	1,100	1,320
11171	RF Area	213	717	962
11881	Forestry Information Technolog	0	9	0
17436	Rural Fire Supplies/Materials	61	104	160
17437	Rural Fire Operational Grants	3,866	3,350	3,870
17438	Rural Fire 80/20 Match Grants	216	302	400
17440	Rural Fire Local Proj Grants	479	0	0
17443	Rural Fire Coord Contracts	692	705	710
17488	Forestry Info Technology	6	1	0
	Total Forestry Services	15,654	14,869	17,084
21	Animal Industry Services			
1	Animal Industry	2,025	2,325	2,106
43240	Livestock Depopulation	72	46	64
	Total Animal Industry Services	2,097	2,371	2,170
31	Market Development Services			
1	Market Development Division	2,032	2,112	2,376
31412	Sustain Ag/Plasticulture	43	32	43
31418	Agritourism	110	139	143
31471	Ag Exhibits/Shows	243	0	160
31475	Ag Enhance & Diversification	158	214	1,061
48202	Ag In The Classroom	68	77	130
48257	REAP	126	0	0
	Total Market Development Services	2,780	2,574	3,913
41	Plant Industry & Consumer Serv			
1	Consumer Protection Services	4,402	4,221	4,772
60045	Legume Research	1	0	0
60088	CPS Info Technology	25	45	0
	Total Plant Industry & Consumer Serv	4,428	4,266	4,772
51	Wildlife Services			
1	Wildlife Services	1,919	1,779	2,083
	Total Wildlife Services	1,919	1,779	2,083
61	Food Safety			
1	Meat Inspection	2,316	2,438	2,647
2	Egg Inspection	632	658	752
3	Milk And Milk Products	343	303	468
	Total Food Safety	3,291	3,399	3,867
67	Agricultural Laboratory Svcs			
1	Agricultural Laboratories	4,757	4,789	4,841
	Total Agricultural Laboratory Svcs	4,757	4,789	4,841
68	Oklahoma Ag Mediation Program			
1	Oklahoma Ag Mediation Program	30	0	0
	Total Oklahoma Ag Mediation Program	30	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
88	ISD Information Technology			
10001	ISD DP Admin	0	0	1,250
11111	ISD DP - Forestry Services	0	0	12
60041	ISD DP - CPS Info Tech	0	0	45
	Total ISD Information Technology	0	0	1,307
Total Expenditures by Activity		**$44,501**	**$45,034**	**$53,041**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration Services	43.5	39.7	44.5
3	Public Information	1.5	0.0	0.0
5	Legal Services	5.4	6.0	6.0
7	Ag Environ Mgmt Services	15.3	15.0	15.0
9	Statistical Reporting Services	2.0	2.0	2.5
11	Forestry Services	148.0	149.1	158.0
21	Animal Industry Services	25.9	25.5	25.0
31	Market Development Services	18.6	18.9	21.0
41	Plant Industry & Consumer Serv	52.8	51.2	57.0
51	Wildlife Services	15.0	14.6	15.0
61	Food Safety	50.2	51.2	56.5
67	Agricultural Laboratory Svcs	33.5	34.9	36.5
Total FTE		**411.7**	**408.1**	**437.0**
Number of Vehicles		326	326	342

BOLL WEEVIL ERADICATION ORG. (39)

MISSION

To design and implement boll weevil eradication and post-eradication programs that are economical, producer friendly, and beneficial to the State of Oklahoma.

THE BOARD

The governing body of OBWEO is composed of a five member board of cotton growers, each of whom is elected from the five separate districts established by the initial Board. "Eligible cotton grower" means any person actively engaged in the production of cotton either currently or in any two (2) of the three (3) years immediately preceding the calling of an election or a referendum.

DUTIES/RESPONSIBILITES

The function of The Oklahoma Boll Weevil Eradication Organization is to eradicate the boll weevil from Oklahoma cotton in the most effective and efficient manner possible. By law, producer assessments fund the program. In previous years, funding from the USDA and the State of Oklahoma has allowed the program to become a reality. It is the intent of the board of directors and staff of OBWEO to eradicate the boll weevil and ensure against reinfestation, thus increasing cotton production in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Boll Weevil Eradication	Title 2, Sec. 3-50.1 et. Seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Boll Weevil Eradication Revolving	917	821	959
Total Expenditures by Fund	**$917**	**$821**	**$959**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	697	684	689
Professional Services	16	22	35
Travel	2	2	3
Lease-Purchase Expenditures	0	0	0
Equipment	72	0	65
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	129	114	168
Total Expenditures by Object	**$916**	**$822**	**$960**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration			
1 Administration	810	739	837
2 Data Processing	106	82	0
Total Administration	916	821	837
88 ISD Data Processing			
1 ISD DP - Admin	0	0	122
Total ISD Data Processing	0	0	122
Total Expenditures by Activity	**$916**	**$821**	**$959**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration	12.0	11.0	11.0
Total FTE	**12.0**	**11.0**	**11.0**
Number of Vehicles	16	15	14

CONSERVATION COMMISSION (645)

MISSION

The mission of the Oklahoma Conservation Commission (OCC) is to conserve, protect and restore Oklahoma?s natural resources working in collaboration with the Conservation Districts and other Partners, on behalf of the citizens of Oklahoma.

The OCC will fulfill its mission by:

Providing Tools:
Finances, legal assistance and information, technical expertise, programs, data, policies, rules, criteria, training, equipment, people and guidance

Providing Leadership:
Guidance, policy, priorities, direction, goals and objectives, voice, accountability, coordination, feedback and dialogue
Providing Planning and Assessment
Providing Public Information

Providing Protection:
Human health and safety, Abandoned Mine Lands (AML) safety, Water Quality (WQ), flooding, soils, wildlife, environment
Providing Restoration
Providing Education
Providing liaison services between federal and state agencies and conservation districts

The OCC will fulfill its mission on behalf of the following:

Citizens of Oklahoma
Private Organizations
Conservation Districts
OCC Staff and Commissioners
Educational Institutions
Local, State and Federal Agencies
Congress
State Legislature
Tribes
General Public

THE BOARD

In 1971, the State Legislature established the Oklahoma Conservation Commission, replacing the duties, responsibilities and property of the State Soil Conservation Board. The Commission consists of five members. The state is divided into five state areas for the purpose of selecting Conservation Commission members, Members are appointed by the Governor subject to confirmation by the Senate. Members serve a term of five years.

DUTIES/RESPONSIBILITES

The Oklahoma Conservation Commission has the responsibility of providing assistance to the 87 conservation districts in Oklahoma to foster a sense of care, wise use and best management of Oklahoma's renewable natural resources. This includ

STATUTORY REFERENCES

Program Name	Statutory Reference
1 - Administration	Title 27A, sections 3-1-101 and following Title 82, 1501-205.1 & 205.2

3 - Watershed Operation & Maintenance	- Oklahoma Statutes Title 27A, Conservation District Act - Public Law 78-534 Flood Control Act of 1944 - Public Law 83-566, Watershed Protection and Flood Prevention Act of 1954, as amended to include the Watershed Rehabilitation Amendments of 2000
2 - Field Service	Conservation District Law. Title 27A
6 - Water Quality - Cost-Share Program	Title 27A, House Bill 3299, Senate Bill 965 which authorizes the the program at the Commission.
4 - Abandoned Mine Land Reclamation Program	Title 45 - Section 740.1 to 740.7
5 - Water Quality / Wetlands	Title 27A, Section 3-2-106 and Section 3-2-108

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	9,659	9,407	10,061
200	Small Watershed Revolving	17	0	0
205	GIS Revolving Fund	1	20	15
210	Conservation Cost-Share Fund	3	0	0
215	OCC Infrastructure Revolv Fnd	1,838	595	800
220	Carbon Sequestratrion Assess C	0	3	0
245	Donation Fund	10	15	113
250	OK Con Comm Infrastructure Rev	2,271	2,025	3,053
400	Federal Funds	10,929	9,519	18,950
410	Tar Creek Mine Reclamation	24	0	0
415	Sugar Creek Watershed	177	315	1,962
490	American Recov. & Reinv. Act	3,426	5,962	3,150
Total Expenditures by Fund		**$28,355**	**$27,861**	**$38,104**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	7,653	7,171	7,071
Professional Services	1,932	2,139	1,942
Travel	256	167	234
Lease-Purchase Expenditures	0	0	0
Equipment	9,377	10,034	17,999
Payments To Local Govt Subdivisions	6,362	5,823	6,784
Other Operating Expenses	2,774	2,527	4,074
Total Expenditures by Object	**$28,354**	**$27,861**	**$38,104**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1	Administration	3,022	2,953	3,055
2	Data Processing	54	64	0
4	GIS	122	36	46
5	Public Information Services	75	73	73
	Total Administration	3,273	3,126	3,174
20	Watershed Ops and Maintenance			
1	Watershed Ops & Maint Program	1,854	1,757	1,133
2	Small Watershed New Construct	78	0	0
3	Watershed Rehabilitation	5,934	5,206	9,300
4	FEMA PW1059	22	149	150
5	FEMA PW1060	16	10	1,000
6	FEMA PW1234	27	7	50
7	FEMA PW1266	28	29	500
8	FEMA General	82	107	125
9	FEMA PW1278	0	0	0
10	FEMA PW1279	0	0	50
11	FEMA PW1280	0	15	50
12	FEMA PW1281	0	0	50
	Total Watershed Ops and Maintenance	8,041	7,280	12,408
30	Field Service			
1	Cons Dist Allocation Program	5,327	5,301	5,300
2	Cons Dist Employee Benefits	2,470	2,343	2,540
3	Cons Dist Support	168	179	200
4	Conservation Education	93	96	97
5	Cons Dist Services	231	397	658
	Total Field Service	8,289	8,316	8,795
40	Abandoned Mine Land Reclam			
1	AML Administration	318	277	225
2	Tar Creek	24	0	0
4	AML Emergency Administration	26	0	0
5	AML Project Costs	2,332	1,732	4,482
6	AML Emergency Project Costs	148	74	100
	Total Abandoned Mine Land Reclam	2,848	2,083	4,807
50	Water Quality/Wetlands			
1	Water Quality Program	3,497	4,680	4,975
2	Wetlands Program	125	365	325
3	Cost Share Administration	0	0	0
4	Cost Share Locally Led	729	559	1,400
6	Cost Share Prior WS Ill River	270	293	400
7	Cost Share Prior WS Elk City	(2)	0	0
9	Cost Share Prior WS North Cana	335	341	500
11	Cost Share Prior WS Spavinaw	350	455	392
12	Cost Share Pr WS Grand/Honey C	341	194	200
13	Carbon Sequestration	0	4	30
14	CREP ES/IR	256	166	150
	Total Water Quality/Wetlands	5,901	7,057	8,372
88	ISD Data Processing			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
88 ISD Data Processing			
10 ISD Data Processing	0	0	548
Total ISD Data Processing	0	0	548
Total Expenditures by Activity	**$28,352**	**$27,862**	**$38,104**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration	12.0	10.0	10.0
20 Watershed Ops and Maintenance	6.0	6.0	6.0
30 Field Service	2.0	2.0	2.0
40 Abandoned Mine Land Reclam	9.0	9.0	8.0
50 Water Quality/Wetlands	42.0	37.0	36.0
Total FTE	**71.0**	**64.0**	**62.0**
Number of Vehicles	32	31	32

PEANUT COMMISSION (535)

MISSION

The Oklahoma Peanut Commission is to promote, by education and research, the greater use of Oklahoma grown peanuts.

THE COMMISSION

The Oklahoma Peanut Commission is composed of six members appointed by the Governor. Senate confirmation is not required. Commission members, two from each of the three established districts, serve for a term of three years.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
"Peanut Research "	Title 2, Sec 18-55
"Peanut Promotions"	Title 2, Sec 18-55
"Peanut Education"	Title 2, Sec 18-55

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Peanut Commission Revolving Fund	120	172	159
Total Expenditures by Fund	**$120**	**$172**	**$159**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	97	98	101
Professional Services	1	44	1
Travel	10	13	13
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	13	17	44
Total Expenditures by Object	**$121**	**$172**	**$159**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1	Administration	0	0	0
10	Administration	27	90	31
20	Research - State	30	56	60
30	Promotions	33	5	34
40	Education	29	20	33
	Total Administration	119	171	158
Total Expenditures by Activity		**$119**	**$171**	**$158**

WHEAT COMMISSION (875)

MISSION

This mission statement of the Commission is to develop and expand domestic and international markets for US wheat producers while keeping them technologically competitive. This mission also positions the Commission to address issues which affect the Oklahoma wheat producer and his customer, focus on the wheat industry and keep Oklahoma wheat producers competitive in the world market.

THE COMMISSION

The Oklahoma Wheat Utilization, Research and Market Development Commission is composed of five members appointed by the Governor for a term of five years. Senate confirmation is not required. One member is designated from each of five districts defined by statute. In addition to the appointive members, ex officio non-voting members are the President of the Oklahoma State Board of Agriculture and the Director of the State Extension Service, Oklahoma State University.

DUTIES/RESPONSIBILITES

The primary function of the Commission is to formulate policies and programs for the discovery, promotion and development of markets and industries for the utilization of wheat; to adopt and devise programs of education and publicity, in cooperation with local, state and national organizations, whether public or private and to further the utilization of wheat. By law 20% of the Commission's assessments are allocated to the Oklahoma Wheat Research Foundation (a private foundation) for the purpose of conducting wheat research. The Commission receives no appropriated funds but operates entirely on a fee of fifteen mills per bushel assessed upon all wheat sold by wheat producers.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 2 O.S. 1981 Sections 1021-1038
Research	Title 2 O.S. 1981 Sections 1021-1038
Information and Education	Title 2 O.S. 1981 Sections 1021-1038
Market Development	Title 2 O.S. 1981 Sections 1021-1038

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Wheat Commission Revolving Fund	1,477	1,057	2,908
Total Expenditures by Fund	**$1,477**	**$1,057**	**$2,908**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	285	276	293
Professional Services	596	466	1,217
Travel	62	53	78
Lease-Purchase Expenditures	0	0	0
Equipment	36	16	34
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	496	245	1,285
Total Expenditures by Object	**$1,475**	**$1,056**	**$2,907**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration			
1 Administration	234	222	316
Total Administration	234	222	316
20 Research			
1 Research	352	174	939
Total Research	352	174	939
30 Promotion and Education			
1 Promotion And Education	128	80	303
Total Promotion and Education	128	80	303
40 Market Development			
1 Market Development	758	577	1,336
Total Market Development	758	577	1,336
88 Data Processing			
1 Data Processing	5	4	14
Total Data Processing	5	4	14
Total Expenditures by Activity	**$1,477**	**$1,057**	**$2,908**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration	1.8	1.9	1.7
20 Research	0.2	0.2	0.2
30 Promotion and Education	0.9	0.4	0.4
40 Market Development	1.1	1.1	1.1
Total FTE	**4.0**	**3.6**	**3.4**
Number of Vehicles	0	0	0

COMMERCE, DEPARTMENT OF (160)

MISSION

The Oklahoma Department of Commerce is responsible for increasing the quantity and quality of jobs available in Oklahoma by attracting new business, promoting the development and availability of a skilled workforce, supporting communities, and supporting the growth of existing businesses and entrepreneurs.

DUTIES/RESPONSIBILITES

We accomplish our mission by:
-attracting new businesses;
-promoting the development and availability of a skilled workforce;
-supporting communities;
-and supporting the growth of existing businesses and entrepreneurs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Community Development	Title 74, Sections 5001 et seq. of the Oklahoma Statutes
Global Business	Title 74, Sections 5001 et seq. of the Oklahoma Statutes
Operational Support	Title 74, Sections 5001 et seq. of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	26,325	27,255	29,573
205	Commerce Department Revolving	1,153	369	2,534
206	Native Am Cul & Edu Auth Fund	35	0	0
210	Energy Conservation Assist Fund	0	0	1
216	Community Develop Center Program	108	56	34
235	Minority Bus Develop Program Fund	22	0	0
240	Capital Improve Program Revolving	98	6	28
245	Ok Viticulture Enology Revl Fd	0	277	356
285	STRAT. MILITARY PLANNING COM	495	0	0
286	OK Opportunity Fund	0	0	144
287	OK Bioenergy Center Rev Fund	1,755	2,044	69
340	CMIA Programs Disburing Fund	27,427	0	0
400	HHS - Community Services Blk Grant	1,016	2,225	2,670
405	DHS - LIHEAP	31,807	47,847	49,584
412	U.S. Dept. Of Energy	43	0	0
440	Dept. of Ed Community Action	834	0	0
443	Interagency Reimbursement Fund	1,232	890	943
450	HUD - Community Devel Block Grant	424	0	0
455	Hud-Community Dev. Blk Grant	865	4,086	896
460	Military Base Pro & Exp Bond F	519	0	0

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
470	Dol Workforce Inv. Act	$ 915	(65)	0
490	American Recov. & Reinv. Act	52,861	56,835	15,355
57X	Special Cash Fund	20	0	0
Total Expenditures by Fund		**$147,954**	**$141,825**	**$102,187**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	11,680	11,248	11,397
Professional Services	4,399	2,562	2,721
Travel	618	636	1,318
Lease-Purchase Expenditures	16	1	5,912
Equipment	488	9,026	2,820
Payments To Local Govt Subdivisions	117,905	110,771	72,920
Other Operating Expenses	12,848	7,581	5,100
Total Expenditures by Object	**$147,954**	**$141,825**	**$102,188**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
43	Community Development			
4	Comm Dev -Community Develop	2,349	2,899	3,021
20	Comm Devl - Main Street	513	461	569
27	Comm Devl - Bus. Solutions	0	0	0
32	Comm Devl - Workforce	3,227	2,689	3,308
34	Comm Devl - Business Group	0	0	0
	Total Community Development	6,089	6,049	6,898
45	Global Business			
13	Business Service- Bus Location	0	970	1,173
27	Business Service-Bus Solutions	0	953	794
29	Business Services- Global Bus.	0	901	1,044
34	Business Services- Bus Group	2,844	144	428
	Total Global Business	2,844	2,968	3,439
67	Contracts for Comm & Econ Dev			
1	Contract Com&Econ Dev-Executiv	20,896	13,156	8,406
4	Contract Com&Econ Dev-Comm Dev	80,226	85,224	48,387
6	Contract Com&Econ Dev-Admn Srv	59	0	0
20	Contract Com&Econ Dev-Main St	0	0	0
23	Contract Com&Econ Dev-NACEA	7,536	6,760	6,993
27	Contract Com&Econ Dev-Bus Solu	0	373	100
29	Contract Com&Econ Dev-Glob Bus	0	25	0
32	Contract Com&Econ Dev-Wrkforce	21,261	19,278	19,387

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
67	Contracts for Comm & Econ Dev			
34	Contract Com&Econ Dev-Bus Grp	728	131	510
37	Contract Com&Econ Dev-Operatio	9	0	0
	Total Contracts for Comm & Econ Dev	130,715	124,947	83,783
70	Operational Support			
1	Op Support- Executive	2,464	1,525	1,146
6	Op Support- Admin. Services	1,919	1,953	2,590
26	Op Support - Pol,Resr,Econ An	599	700	1,094
28	Operational Support- Marketing	1,109	640	846
31	Op Support- Info Technology	902	745	0
32	Op Support- Workforce	0	0	0
33	Op Support- Human Resources	395	389	462
35	Op Support- Central Services	544	580	668
36	Op Support- General Counsel	369	447	512
37	Op Support- Operations	2	882	0
	Total Operational Support	8,303	7,861	7,318
88	ISD Data Processing			
31070	ISD DP - Op Support IT	0	0	749
	Total ISD Data Processing	0	0	749
Total Expenditures by Activity		**$147,951**	**$141,825**	**$102,187**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
43	Community Development	40.3	42.1	51.8
45	Global Business	25.4	24.6	24.3
67	Contracts for Comm & Econ Dev	11.6	11.0	9.0
70	Operational Support	67.2	61.8	51.2
Total FTE		**144.5**	**139.5**	**136.3**
Number of Vehicles		24	25	24

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Oil Settlement Fund Projects			
901	Cap. Outlay- Educa'l Loan Prog	68	0	0
903	Cap. Outlay-Alt. Fuel Rev Loan	44	14	64
93	Rural Economic Action Plan			
905	Cap. Outlay-Rural Econ Action	13,557	10,609	11,532
Total Capital Outlay by Project		**$13,669**	**$10,623**	**$11,596**

HISTORICAL SOCIETY (350)

MISSION

The mission of the Oklahoma Historical Society is to preserve and perpetuate the history of Oklahoma and its people by collecting, interpreting and disseminating knowledge of Oklahoma and the Southwest.

Each of the museums and sites operated by the OHS across the state has an individual mission statement pertinent to history it interprets.

The Board of Directors of the OHS has prepared a mission statement for the new history center in the Capitol Complex that impacts our strategic planning and budgeting.

The statement:
The Oklahoma History Center exists as the statewide center for learning, preserving, and promoting the history and heritage of the diverse people of Oklahoma. Through its dynamic collections, exhibitions, education, and outreach programs as well as research facilities, the Oklahoma History Center serves people of all generations by promoting appreciation and understanding of Oklahoma's rich history and the impact of that history on the present.

THE BOARD

The Oklahoma Historical Society is unique in that membership in the Society is open to the public. The Society is both a private membership organization and a state agency. The Society is governed by a twenty-five member Board of Directors. Oklahoma statutes provide that the Board of Directors will consist of not more than twenty-five members, with the Governor as an ex officio member. The number of members may be decreased by an act of the Legislature or by the Society amending its constitution. Each position is filled according to the constitution and by-laws of the Society, which provide that twelve members are appointed by the Governor (Senate confirmation not required) and thirteen members are elected by the members of the Society. Six of the members elected by the membership of the Society, and six of the members appointed by the Governor must be from the six Congressional Districts. The remainder of the members are at-large members. The term of office is three years.

DUTIES/RESPONSIBILITES

The duties of the Oklahoma Historical Society include the following. 1. To collect, preserve and catalog materials in excess of 500,000 artifacts, 9 million manuscript pages, 5 million historic photos, 86,500 library volumes, 18,000 microforms, 9,000 taped interviews and 35,000 rolls of newspapers on microfilm and 12,000,000 lineal feet of motion picture films and 15,000 maps relating to the history of Oklahoma, the Indian and the West. These collections continue to grow.

2. To gather and utilize collected materials to create interpretive exhibits illustrative of the history of Oklahoma, the United States and the world in the State Museum of History and at 35 other assigned museums and sites, to be open to the public without fee.

3. To prepare and publish materials relative to the history of the State of Oklahoma. Such materials may be offered for sale at a reasonable cost to the public at museums and historic sites operated by the Society.

4. To prepare and publish matters relating to the Society's transactions and research as may be useful to its membership and the public. Such publications shall include an annual report of its collections.

5. To develop an oral history program for the State of Oklahoma designed to promote the preservation and utilization of oral history within the state concerning significant elements of the social, political, economic, cultural, educational, ethnic and military history of the geographical area now known as the State of Oklahoma; to transcribe, index, catalog and maintain the results of these interviews and to make them readily available to the public and historical researchers.

6. To develop an educational program for the purpose of making available to schools and the public, information pertaining to the history of Oklahoma, through the utilization of collections and properties held by the Society. There are

more than 5,200 special events, living history and educational programs produced statewide each year. Reasonable charges may be made for the dissemination of any such facts or information.

7. To contract and make cooperative agreements with municipalities, corporations, associations and individuals to protect and preserve, maintain or operate any historic or archaeological building, site, object or property, regardless of whether the item is owned by the State of Oklahoma. The agency is responsible for maintaining the National Register of Historic Places and related activities as it applies to Oklahoma. The agency also participates in the Federal 106 review process.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration No. 01	Title 53
Museums and Sites No. 10	Title 53
Preservation No. 20	Title 53
Research No. 40	Title 53

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	13,197	12,654	12,502
200	Historical Society Revolving Fund	2,338	1,955	2,986
210	Cherokee Strip Museum Revolving	0	47	0
220	Capital Improvement Revolving	0	8	0
225	OK Hist Soc Cap Imprv&Op Revl	813	1,638	2,025
240	1921 Tulsa Race Riot Cm Revolving	123	0	0
250	Commissioning of Art in Public	551	363	750
260	Art in Public Places Administr	102	239	246
400	Federal - Restore Historical Site	438	458	590
Total Expenditures by Fund		**$17,562**	**$17,362**	**$19,099**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,696	8,665	8,645
Professional Services	1,091	1,180	1,211
Travel	133	145	156
Lease-Purchase Expenditures	0	0	3,460
Equipment	5,073	4,692	2,355
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,570	2,681	3,275
Total Expenditures by Object	**$17,563**	**$17,363**	**$19,102**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administration	1,447	1,388	1,340
	Total Administration	1,447	1,388	1,340
10	Museums and Sites			
1	General Operations	13,393	13,014	14,178
3	AIPP Maint. and Repair	0	0	125
4	AIPP Admin. and Educ.	99	101	121
	Total Museums and Sites	13,492	13,115	14,424
20	Preservation			
1	Historic Preservation	705	726	777
	Total Preservation	705	726	777
40	Research			
1	Research	1,919	2,134	2,138
	Total Research	1,919	2,134	2,138
88	Information Technology			
1	Information Technology	0	0	420
	Total Information Technology	0	0	420
Total Expenditures by Activity		**$17,563**	**$17,363**	**$19,099**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration	18.0	17.0	17.0
10	Museums and Sites	97.0	97.0	96.8
20	Preservation	10.0	10.0	10.0
40	Research	38.0	38.0	38.7
Total FTE		**163.0**	**162.0**	**162.5**
Number of Vehicles		18	18	18

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Survey and Planning Grants			
1	Survey And Planning Grants	359	418	570
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	155	243	1,750

Total Capital Outlay by Project	**$514**	**$661**	**$2,320**

INDUSTRIAL FINANCE AUTHORITY (370)

MISSION

The Oklahoma Industrial Authority and Oklahoma Development Finance Authority were consolidated in 1992 to form the Oklahoma Finance Authorities. The Oklahoma Finance Authorities' mission is to assist in the creation and retention of employment opportunities, businesses and institutions on a basis that will not jeopardize the credit rating of the State and at a minimum cost and minimal risk to exposure to the taxpayers of the State. In addition, the Authority Helps diversify the State's economy by issuing bonds and serving as a capital source for Oklahoma businesses.

THE AUTHORITY

The Board of Directors is composed of seven members appointed by the Governor, with the advice and consent of the Senate, for overlapping six year terms. One member must be the Director of the Oklahoma Department of Commerce representing the state at large and one each from the present six Congressional Districts. At least five of the appointed members must have fifteen years experience in banking, mortgage loans, or financial management. The remaining member must have demonstrated outstanding ability in business or industry. The State Treasurer is an ex officio, nonvoting member of the Board of Directors.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article X, Oklahoma Constitution, Section 34, Title 74, Section 851-878, of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Industrial Development Loan Fund	939	986	4,158
805	Industrial Fin Auth Bond Redem Fund	565	595	636
810	Industrial Finance Auth Interest Fund	1,382	1,353	1,848
Total Expenditures by Fund		**$2,886**	**$2,934**	**$6,642**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	671	725	564
Professional Services	70	75	86
Travel	0	0	2
Lease-Purchase Expenditures	0	0	0
Equipment	1,947	1,949	2,537
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	197	186	3,454
Total Expenditures by Object	**$2,885**	**$2,935**	**$6,643**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	2,886	2,935	6,642
Total General Operations	2,886	2,935	6,642
Total Expenditures by Activity	**$2,886**	**$2,935**	**$6,642**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	47,450	46,855	46,230
Total Outstanding Debt	**$47,450**	**$46,855**	**$46,230**

J.M. DAVIS MEMORIAL COMMISSION (204)

MISSION

The Mission of the J.M. Davis Memorial Commission is to house, preserve, display and update the unique collection of firearms and historical artifacts collected by Mr. J.M. Davis, and to provide an historical and educational experience for the viewing public.

THE COMMISSION

The J.M. Davis Memorial Commission is composed of five members, appointed by the Governor with the advice and consent of the Senate. The term of office is four years.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
J. M. DAVIS ARMS & HISTORICAL MUSEUM	Title 53, Sec. 201

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X General Revenue	331	295	306
200 J. M. Davis Revolving Fund	100	78	81
Total Expenditures by Fund	**$431**	**$373**	**$387**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	330	289	293
Professional Services	22	14	9
Travel	1	1	0
Lease-Purchase Expenditures	0	0	0
Equipment	6	0	1
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	73	69	85
Total Expenditures by Object	**$432**	**$373**	**$388**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Museum Operations			
1	Museum Operations	432	373	383
	Total Museum Operations	432	373	383
88	ISD Data Processing			
10	ISD DP - Data Processing	0	0	4
	Total ISD Data Processing	0	0	4
Total Expenditures by Activity		**$432**	**$373**	**$387**

LABOR DEPARTMENT (405)

MISSION

The Oklahoma Department of Labor was created by the Oklahoma Constitution in 1907.The Commissioner of Labor is responsible for the enforcement of state and federal labor laws that promote fairness and equity in the workforce,including state wage laws,workers compensation compliance,state OSHA laws for public employers,asbestos compliance,child labor laws and various other duties.

To fulfill these responsibilities,the Department of Labor (ODOL)provides regulatory,licensing, enforcement and educational services which encourage an economic environment beneficial to the citizens of Oklahoma and affords them the opportunity to earn wages and work in a workplace free of hazards and unfair treatment.The Department of Labor is divided into divisions which provide services direct to the public or in support of other divisions which provide services to citizens and businesses.The Oklahoma Department of Labor strives to provide all of our services and programs with excellence and in a timely manner.

DUTIES/RESPONSIBILITES

Under the Oklahoma State Constitution, Article 6 section 20, the Department of Labor is created and under control of the Commissioner of Labor. Oklahoma Statue Title 40 chapter 1 section 1 states:

A. The Commissioner of Labor shall be the Chief Executive Officer of the Department of Labor, and shall supervise the work of that Department.

B. It shall be the duty of the Commissioner of Labor to:

1. foster, promote, and develop the welfare of the wage earners of this state;

2. improve working condition of the wage earners;

3. advance opportunities of wage earners for profitable employment; and

4. carry into effect all laws in relation to labor enacted by the Legislature for which responsibility is assigned to the Commissioner of Labor.

C. The Commissioner of Labor may administer oaths, issue subpoenas for the attendance of witness and take testimony in all matters relating to the proper enforcement of all laws over which the Commissioner has supervision pursuant to the provisions of the laws of this state.

STATUTORY REFERENCES

Program Name	Statutory Reference
Occupational Safety and Health	This program is in accordance with Title 29 of the U.S. Code of Federal Regulations, Part 1908, Section (6) of Public Law 91-596, also known as the Williams-Steiger Occupational Safety and Health Act of 1970 (29 U.S.C.A. Section 655), and the Consultation and Cooperative Agreements pursuant to Section 21(d) of 29 U.S.C. section 656 Oklahoma Statue 40 O.S. Section 414 et. seq., United States Public Law 29 U.S.C.A. Section 651 et. Seq. and the statutory authority for the OSHA Consultation Div.
Asbestos Abatement	The Asbestos Division is authorized by the Oklahoma Asbestos Control Act, Title 40 § 450 - 456, Oklahoma Environmental Quality Act, Title 27A, 1992, and Asbestos in Schools Rule, US EPA Title 40, Chapter 1, Part 763

Safety Standards	The Amusement Rides unit is authorized by, 40 O.S. 460, et seq. and OSS 380:55 The Boilers and Pressure Vessels unit is authorized by 40 O.S. 141.1, et seq. and OAC 380:25. Also administered through this unit is welding licensing and certification which is authorized by the Welding Law 59 O.S. 1624-1641 and OAC 380:20 The Elevator program is authorized by 59 O.S. 3020 et seq and OAC 380:70
Employment Standards Division	Wage and Hour is authorized by Title 40 O.S. Sec. 165.1-199, Administrative Rules 380:30-(1-14)-(3-8)-(5-1-12),and the Federal Labor Standards Act (29 U.S.C. 201, et seq.). Workers Compensation Enforcement, authorized by the Workers Comp Act 85 O.S. 61 et seq. and Title 85 O.S. 63.1-63.3 The Child Labor program authorized by Title 40 O.S. 71 et seq. and Administrative Rules 380 (15-1-1)-(16-5-4)
Statistical Research	The ODOL Statistics Division incorporates 4 programs:OSHS(Occupational Safety & Health Survey), OSHA (Occupational Safety & Health Administration Survey & CFOI(Census of Fatal Occupational Injuries Survey enable by the Occupational Safety & Health Act of 1970, Public Law 91-596, Sec.425 & the PSEC (Public Sector Occupational Safety & Health Survey) pursuant to Title 40, Sec.407; Administration Rules 380:40-1-5 (a) & (b).
Public Occupational Safety and Health (PEOSH)	Oklahoma Statute 40 O.S. §§ 401- 413 provide the statutory authority for the PEOSH Division.
Administration Services	Under the Oklahoma State Costitution, Article 6 Section 20, the Department of Labor is created and under control of the Commissioner of Labor.
Legal Services	Okla. Const. Art. VI, Sec. 20; Commissioner of Labor, Power/ Duties, 40 O.S. §1, et seq. Workers Comp/Enforcement, 85 O.S. §§352-353 Employment of Women/ Children, Enforcement, 40 O.S. §89 Private Employment Agencies, Enforcement, 40 O.S. §57 Protection of Labor, Enforcement / Administration, 40 O.S. §165.7 Okla. Minimum Wage Act, Enforcement, 40 O.S. §198.2 Ok. Occupational Health/Safety Standards Act of 1970, Adm /Enforcement, 40 O.S. §410 Adm. Proc. Act, Article II, 75 O.S. §§ 309-323
Alarm/Locksmith Industry License	The Oklahoma Department of Labor has the authority to enforce the provisions of the Alarm and Locksmith Industry Act, 59 O.S section 1800.1 et seq. The Act regulates locksmiths, closed circuit televisions, access controls, burglar alarms, fire alarms, and sprinkler and nurse calls to protect the safety and welfare of the public.
Occupational Licensing Division	Asbestos License requirement, Title 40, Sec. 452; Alarm & Locksmith Industry Act, Title 310, Chapter 205; Elevator Safety Law, Title 59, Sec, 3020 et. seq.; Private Employment Agencies, Title 40, Sec. 53; Boiler, Pressure Vessel, Hot Water Tank, Joint Shop Review Fees and Licenses, Title 40, Sec. 141.1, etc. seq. Welders Licenses and Fees, Title 59, Sec 1624-1641 Amusement Ride Safety Law, Title 40, Sec. 460 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	714	369	0
200	Dept. of Labor Revolving Fund	850	807	1,425
205	Worker's Comp Enforcement Fund	1	0	0
210	Asbestos Monitoring Fund	8	0	0
215	Safety Consultation & Reg Fund	1,225	1,072	1,467
216	Elevator Safety Revolving Fund	0	0	0
280	Alarm	0	0	0
410	Federal Fund	1,813	1,769	1,715
54X	Occupational Health and Safety	2,476	2,645	3,311
Total Expenditures by Fund		**$7,087**	**$6,662**	**$7,918**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	6,200	5,638	6,095
Professional Services	29	41	307
Travel	77	49	130
Lease-Purchase Expenditures	0	0	0
Equipment	85	119	305
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	694	815	1,083
Total Expenditures by Object	**$7,085**	**$6,662**	**$7,920**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1	General Operations	678	989	1,504
88	Information Technology	0	321	0
	Total Administration	678	1,310	1,504
20	Common Services			
1	Common Services	462	24	0
	Total Common Services	462	24	0
30	Asbestos Abatement			
1	Asbestos Abatement	792	672	689
	Total Asbestos Abatement	792	672	689
40	Regulation & Enforcement			
5	Safety Standards Division	1,766	1,552	1,875
6	Employment Standards Division	1,351	951	1,095

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
40	Regulation & Enforcement			
20	Legal Services	0	430	514
	Total Regulation & Enforcement	3,117	2,933	3,484
41	Statistical Research & Lic.			
2	Statistics	322	254	242
	Total Statistical Research & Lic.	322	254	242
50	Alarm and Locksmith Industries			
1	Workers Comp	0	0	0
	Total Alarm and Locksmith Industries	0	0	0
60	Occupational Safety and Health			
1	OSHA	1,359	1,161	1,388
300	Public OSHA	357	308	356
	Total Occupational Safety and Health	1,716	1,469	1,744
88	ISD Information Technology			
10	ISD DP - Admin IT	0	0	256
	Total ISD Information Technology	0	0	256
Total Expenditures by Activity		**$7,087**	**$6,662**	**$7,919**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration	6.7	11.0	13.0
30	Asbestos Abatement	10.3	6.8	9.3
40	Regulation & Enforcement	43.6	39.9	42.0
41	Statistical Research & Lic.	5.6	3.3	7.7
50	Alarm and Locksmith Industries	0.0	0.0	3.0
60	Occupational Safety and Health	21.8	16.0	20.0
Total FTE		**88.0**	**77.0**	**95.0**
Number of Vehicles		30	29	33

SCENIC RIVERS COMMISSION (568)

MISSION

To protect, preserve and enhance Oklahoma's designated "scenic river areas."

THE COMMISSION

Twelve member board of which seven members are appointed (3 Governor 2 Senate, 2 House) and 5 members elected (2 at-large, 1 Cherokee, 1 Adair, and 1 Deleware Co).

DUTIES/RESPONSIBILITES

1. Act in cooperation with all federal, state, tribal and local governments and agencies thereof to implement Oklahoma Scenic Rivers Act (OSRA)
2. Promulgate rules and issue orders to achieve purposes of OSRA
3. Prepare and adopt management plan to guide and control private activities and public programs.
4. Review proposed projects (public, private & other) to determine impacts to natural and aesthetic environment.
5. Accept real and personal property to implement the purposes of OSRA.
6. Enter contracts to implement purposes of OSRA.
7. Identify public and private nuisances which are adverse to purposes of OSRA.
8. Own, control public access areas/points - issue use permits - regulate floating action.
9. Review action by local, municipal or county within OSRC jurisdiction. Take any action necessary to abate adverse impacts.
10. Suspend the effectiveness of any action taken by local and county government when adverse to OSRA.
11. Administrator appoints commissioned peace officers to secure OSRC jurisdiction.

STATUTORY REFERENCES

Program Name	Statutory Reference
Oklahoma Scenic Rivers Commission	O.S. 82 Section 1461

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	Fy 2003 General Revenue Fund	275	4	0
260	Scenic Rivers Comm Revol Fund	81	255	271
261	Scenic Rivers Commision	270	338	326
Total Expenditures by Fund		**$626**	**$597**	**$597**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	455	427	425
Professional Services	83	91	2
Travel	2	4	2
Lease-Purchase Expenditures	0	0	0
Equipment	8	7	4
Payments To Local Govt Subdivisions	0	0	76
Other Operating Expenses	79	68	88
Total Expenditures by Object	**$627**	**$597**	**$597**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
35	Scenic Rivers Commission			
1107	Scenic Rivers Commission	612	597	589
1108	Poultry Industry Donation	14	0	0
	Total Scenic Rivers Commission	626	597	589
88	Information Technology			
35109	Information Technology	0	0	8
	Total Information Technology	0	0	8
Total Expenditures by Activity		**$626**	**$597**	**$597**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
35	Scenic Rivers Commission	12.6	10.8	10.5
Total FTE		**12.6**	**10.8**	**10.5**
Number of Vehicles		12	12	13

TOURISM & RECREATION, DEPT. OF (566)

MISSION

To advance the exceptional quality of life in Oklahoma by preserving, maintaining, and promoting our natural assets and cultural richness.

THE COMMISSION

The commission consists of nine members; the Lt. Governor serves in an ex officio voting capacity, and the additional members are appointed by the Governor with the advice and consent of the Senate. They serve a term of 6 years. No more than one Commission member shall be from any one county. One member shall be appointed from each congressional district (who shall be a resident and qualified elector in the district appointed). The remaining members shall be appointed from the state at large. The Oklahoma Tourism and Recreation Commission is the policy-determining body for the Oklahoma Tourism and Recreation Department. The Commission develops the broad plans and programs for the accomplishment of duties and responsibilities of the agency provided by law. Five members of the Commission shall constitute a quorum and the vote of the majority of members present shall be necessary for any action to be taken by the Commission.

DUTIES/RESPONSIBILITES

The Department of Tourism and Recreation operates under the general supervision of the Executive Director and in accordance with policies formulated by a nine member Oklahoma Tourism and Recreation Commission. The Department is organized into four divisions; Administration; Parks; Travel Promotion; Office of the Film and Music Commission; Oklahoma Today Magazine and Discover Oklahoma are part of the Travel Promotion Division and Administration and Human Resources are part of the Administrative Services Division.

THE ADMINISTRATIVE SERVICES DIVISION - coordinates the fiscal activities of the operating divisions, provides financial information, fiscal control and payroll, in addition to personnel, purchasing, and vendor payment services. It interprets policy and procedures promulgated by the Commission. The Information Technology section is transitioned under the direction of OMES October 1, 2011.

THE DIVISION OF STATE PARKS - is responsible for operating 35 state parks, 5 lodges and 7 golf courses under the jurisdiction and control of the Commission. Parks also includes contracting with firms that operate 50 leased concessions such as marinas. The division also develops statistical research and analysis, and economic development and provides planning assistance to the Department and to communities throughout the state. This Department also administers federal grant funds for outdoor recreational development.

THE DIVISION OF TRAVEL PROMOTION - is responsible for the formulation of information and marketing plans and programs designed to attract tourists to the state and the dissemination of information concerning the State's public and private attractions, lodges, parks and recreational facilities. This division also assists municipalities, public and private associations and organizations in the promotion of special events of local or historical interest. Also, the division operates the 8 Tourism Information Centers located throughout the state.

OKLAHOMA TODAY MAGAZINE - is responsible for producing a 38,000+ circulation regional magazine that informs Oklahomans and non-Oklahomans about the state's culture, history, heritage, people, environments, places, and events. The magazine provides a unique statewide advertising medium that is especially valuable to small businesses that market locally-produced merchandise.

DISCOVER OKLAHOMA - Discover Oklahoma is a weekly television program, now in its 22th year, hosted by former news anchor Jenifer Reynolds and longtime television personality Dino Lalli, and is a destination specific marketing approach to compliment the image-based marketing of the advertising campaign. The program features fun stories about attractions, restaurants, interesting people and unique activities in every corner of the state. Feedback from featured businesses indicates an immediate spike in customer visits, and repeatedly owners have reported that coverage on Discover Oklahoma generates a larger response than any other form of advertising.

THE DIVISION OF OKLAHOMA FILM AND MUSIC - The Office of the Oklahoma Film & Music Commission

promotes, supports, and strives to expand film, television and music industries and to grow the economy and job opportunities in Oklahoma. It provides prospective film, television and music production companies with information on location sites, permits, crew member availability, equipment, and any other general information needed. Further, it supports those companies when they bring their productions to Oklahoma. The long-term goals of the office are to increase film, television and music productions in Oklahoma for the purpose of economic development and to create infrastructure to support self-sustaining Oklahoma industries.

STATUTORY REFERENCES

Program Name	Statutory Reference
State Parks	74 O.S., Section 2211 (supplemental 2005) Div of State Parks 74 O.S. 2212 (supp 2005) Lease Concession & other Auth 74 O.S. 2219 (supp 2005) Minerals Program 74 O.S. 2279 (supp 2005) Trails Program 11 O.S. 33-114 Planning assistance to local areas 68 O.S. 2357.36 Tourism Development Act 74 O.S. 1901 Oklahoma Tourism and Recreation Development Act Public Law 88-578 Federal Grant Program - LWCF Public Law 105-178, 16 USC 777g-1 Federal Grant Program- BIG 23 USC 104.206 - Fed Grant Prog: RTP
Travel Promotion Division	O. S. Title 74 Section 2230 (supplemental 2005)
Oklahoma Today Magazine	O.S. Title 74, Section 2237 (supplemental 2005) Sale of Advertising O.S. Title 74, Section 2237 (supp 2005) Copyright Protection O.S. Title 74, Section 2238 (supp 2005) Financial Contributions O.S. Title 74, Section 2252 (supp 2005) Oklahoma Today Revolving Fund O.S. Title 74, Section 2242 (supp 2005) Positions in Unclassified Service O.S. Title 74, Section 2237 (supp 2005) Exemptions from Central Purchasing Act O.S. Title 74, Section 2237 (supp 2005) Pay Incentive Plan
Administrative Services Division	O.S. Title 74 Section 2211 (supplemental 2005)
Office of the Oklahoma Film & Music Commission	Office of the Oklahoma Film and Music Commission 74 O.S. Section 5026
Discover Oklahoma	Title 74 Section 2230

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	20,719	19,951	21,803
211	Tourism 1993 Bond Revolving	413	215	0
215	Tourism & Recreation Fund	18,768	19,037	23,590
225	Tourism Promotion Revolving	7,072	4,633	9,212
230	Golf Course Operations Revolving	69	93	588
265	Color Oklahoma Revolving Fund	6	6	10
267	OK Tourism Capital Imp Rev Fun	1,217	2,189	4,540
360	Oklahoma State Park Trust Fund	413	345	0
443	Intra-Agency Reimbursement Fund	0	1	20
475	Land & Water Conservation Fund	2,214	1,925	5,521

Total Expenditures by Fund	**$50,891**	**$48,395**	**$65,284**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	27,381	26,088	29,280
Professional Services	7,151	5,200	9,503
Travel	219	230	562
Lease-Purchase Expenditures	0	0	15
Equipment	517	954	3,320
Payments To Local Govt Subdivisions	2,814	2,549	5,820
Other Operating Expenses	12,808	13,374	16,782
Total Expenditures by Object	**$50,890**	**$48,395**	**$65,282**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Division of State Parks			
1500	Grants in Aid	0	0	0
1625	Parks Admin. Capital Programs	0	19	0
6514	Sequoyah State Park	0	0	0
6515	Tenkiller State Park	0	0	0
8545	Lake Eufaula State Park	0	0	0
10000	Parks	24,608	25,006	33,894
20000	Golf Courses	3,221	2,788	3,094
30000	Resorts	5,612	6,630	7,478
	Total Division of State Parks	33,441	34,443	44,466
11	State Parks, Resorts and Golf			
10	Parks	0	0	0
	Total State Parks, Resorts and Golf	0	0	0
20	Division of Travel & Tourism			
1200	Travel And Tourism Admin	(3)	0	0
10000	Travel and Tourism	7,539	4,893	8,802
20000	Tourism Information Centers	2,471	2,377	3,110
30000	TRIP	917	806	1,349
	Total Division of Travel & Tourism	10,924	8,076	13,261
40	Administration			
10000	Admin Division - Human Resourc	2,192	2,320	2,921
88000	Data Processing	677	298	0
	Total Administration	2,869	2,618	2,921
70	Major Activities			
10000	Oklahoma Today	1,365	1,207	1,292
20000	Oklahoma Film & Music Commissi	460	457	520
30000	Discover Oklahoma	760	565	694
40000	Multicounty Organizations	911	961	922

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total Major Activities	3,496	3,190	3,428
80	Pass Throughs			
10000	Pass Throughs	161	71	90
	Total Pass Throughs	161	71	90
88	Information Technology			
88	Information Technology	0	0	1,115
	Total Information Technology	0	0	1,115
Total Expenditures by Activity		**$50,891**	**$48,398**	**$65,281**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Division of State Parks	564.3	548.8	568.8
20	Division of Travel & Tourism	78.8	76.2	69.8
40	Administration	40.8	30.0	37.0
70	Major Activities	24.3	21.5	22.3
90	Capital Projects - Parks	14.8	15.0	10.0
Total FTE		**723.0**	**691.5**	**707.9**
Number of Vehicles		272	273	273

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Capital Projects - Parks			
20000	Fund 267 Projects (1624)	14,954	8,304	21,057
30000	Other Capital Projects (1625)	2,835	4,176	13,539
Total Capital Outlay by Project		**$17,789**	**$12,480**	**$34,596**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	405	0	0
Other debt	2,304	2,147	1,985
Total Outstanding Debt	**$2,709**	**$2,147**	**$1,985**

WILL ROGERS MEMORIAL COMMISSION (880)

MISSION

To collect, preserve, and share the life, wisdom, and humor of Will Rogers for all generations.

THE COMMISSION

The Will Rogers Memorial Commission consists of seven members. At least one member shall be a surviving lineal descendant of Will Rogers. If there is no surviving descendant of Will Rogers who chooses to serve, then the member shall be appointed by the Governor, with the advice and consent of the Senate. The remaining six members are appointed by the Governor, with the advice and consent of the Senate. The term of office is six years.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Will Rogers Museum, Tomb, and Campus at Claremore	Title 53, O.S. Sections 45-47.7 and Title 53, O.S. 201-209
Will Rogers Birthplace Ranch	Title 53, O.S. 45-47.7 and Title 53, O.S 201-209
Education/Research/Educational Outreach	Title 53,O.S 45-47.7, and Title 53,O.S 201-209.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	746	773	740
200	Will Rogers Revolving Fund	0	15	47
Total Expenditures by Fund		**$746**	**$788**	**$787**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	520	537	563
Professional Services	18	16	14
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	1	10	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	207	226	206
Total Expenditures by Object	**$746**	**$789**	**$787**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Museum Operations			
1 Museum Operations	746	788	764
Total Museum Operations	746	788	764
88 ISD Data Processing			
10 ISD Data Processing	0	0	23
Total ISD Data Processing	0	0	23
Total Expenditures by Activity	**$746**	**$788**	**$787**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Museum Operations	9.1	0.0	0.0
Total FTE	**9.1**	**0.0**	**0.0**
Number of Vehicles	3	0	0

ARTS COUNCIL (55)

MISSION

To lead, cultivate and support a thriving arts environment, which is essential to quality of life, education and economic vitality for all Oklahomans.

THE COUNCIL

The Oklahoma Arts Council consists of fifteen members, appointed by the Governor with the approval of the Senate. Members have a real and active interest in the arts and an understanding of the value of these pursuits to our society. The term of office is three years. Members may not serve more than two consecutive terms.

DUTIES/RESPONSIBILITES

The duties of the Arts Council include the following:
1. Consider the whole state of the arts, cultural activities and cultural heritage of Oklahoma. The purview of the Council shall not be limited to but shall include music, theater, dance, opera, graphic arts, plastic arts, architecture, poetry, plays or any other art form, regardless of period, school or type. Full attention shall also be given to art festivals, arts museums, live performances or concerts, arts exhibits and other like endeavors.
2. Survey the artistic and cultural activities and facilities of the state, and the institutions, organizations or individuals engaged in these undertakings.
3 Study information collected and prepare proposals for the study practice and presentation of the arts.
4. Foster conferences, institutes and exhibits on the arts and hold or cooperate in such ventures.
5. Report to the Governor and Legislature on recommendations and suggestions for the expansion and improvement of the arts and for wider opportunity of participation in these activities by Oklahoma citizens.
6. Publish any reports, surveys, news bulletins or other materials pertaining to its findings, recommendations and work.
7. Provide public notice to all organizations interested in funds dispensed for arts purposes (grants), who may then submit written applications for the funds.

STATUTORY REFERENCES

Program Name	Statutory Reference
Arts Education in Schools	(1) o.s.70.11-103.6 requires that the arts be included in the core curriculum for all students in Oklahoma schools and that all students graduating from Oklahoma high schools complete two units of art. (2) o.s.70.1210.508 requires the assessment of Visual Arts and General Music standards (3) o.s 70, Section 1210.568, B-13 Alternative Education Program: requires SDE to provide opportunties for Artists-in-Residence programs coordinate[d] with the State Arts Council [Oklahoma Arts Council (OAC)].
Arts Learning in Communities	None
Core Operations	None
Public Awareness	None
Community Arts Programs	None

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	4,154	4,220	4,011
200	OK Arts Council Arts Ed Rev Fu	4	14	16
440	National Endowment For the Arts Fds	873	773	721
443	Interagency Reimbursement Fund	50	5	0
Total Expenditures by Fund		**$5,081**	**$5,012**	**$4,748**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	945	942	1,070
Professional Services	21	27	31
Travel	15	20	27
Lease-Purchase Expenditures	0	0	0
Equipment	24	7	9
Payments To Local Govt Subdivisions	3,866	3,788	3,484
Other Operating Expenses	210	227	127
Total Expenditures by Object	**$5,081**	**$5,011**	**$4,748**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Learning and the Arts			
850	Arts Education in Schools	472	547	613
875	Capitol Art School Tours	4	14	0
950	Arts Learning in Communities	632	700	705
	Total Learning and the Arts	1,108	1,261	1,318
20	Pub/Priv Partner for Comm Prog			
100	Core Operations	323	398	361
188	Data Processing	36	25	0
250	Community Arts Programs	3,378	3,140	2,795
500	Public Awareness	237	188	246
	Total Pub/Priv Partner for Comm Prog	3,974	3,751	3,402
88	ISD Data Processing			
20	ISD DP - Community Prog	0	0	28
	Total ISD Data Processing	0	0	28
Total Expenditures by Activity		**$5,082**	**$5,012**	**$4,748**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Learning and the Arts	2.0	2.0	3.0
20	Pub/Priv Partner for Comm Prog	11.5	11.0	11.5
Total FTE		**13.5**	**13.0**	**14.5**
Number of Vehicles		0	0	0

CAREER AND TECHNOLOGY EDUCATION (800)

MISSION

We prepare Oklahomans to succeed in the workplace, in education, and in life.

THE BOARD

The State Board of Career and Technology Education consist of nine members. Three of the members are ex-officio voting members; these three members are the State Superintendent of Public Instruction and the two appointed members of the State Board of Education selected by the Governor. The remaining six members are appointed by the Governor with the advice and consent of the Senate. One of the appointed members must be from each of the five Congressional districts and one appointed member will represent the public, private and/or educational interest of the state. The term of office is six years. The Director of the Department of Career and Technology Education serves as an ex officio non-voting member, and is the executive officer of the Board.

DUTIES/RESPONSIBILITES

The State Board of Career and Technology Education shall have the following power and duties to:

1. Have the supervision of the Oklahoma Department of Career and Technology Education of the State Board of Career and Technology Education, which department shall keep its principal offices at Stillwater, and appoint and fix the compensation and duties of the Director and other personnel of such Department;

2. Approve accreditations for technology center programs, which allows technology centers to be eligible to participate in federal programs administered by the State Board of Career and Technology Education as hereinafter provided;

3. Cooperate with, and enter into agreements with, and administer programs of, and receive federal funds from, the United States Department of Education and other federal agencies in matters relating to vocational and technical education;

4. Provide for the formulation and adoption of curricula, courses of study, and other instructional aides necessary for the adequate instruction of students. It is the intent of the Legislature that instructional models for vocational students should include higher standards of academic work and rigor with increased emphasis on STEM (Science, Technology, Engineering and Mathematics)

5. Develop a plan to provide adequate vocational offerings accessible to all students having the ability to benefit;

6. Enter into such agreements and contracts with the State Board of Education, boards of trustees of community junior colleges, boards of education of independent and elementary school districts, boards of education of school districts for technology center schools, private educational or training institutions, public or private industry, and boards of directors of community action programs, as may be necessary or feasible for the furtherance of vocational and technical training within this state;

7. Cooperate and enter into agreements with the Oklahoma State Regents for Higher Education;

8. Cooperate with the State Department of Education in developing hands-on career exploration activities for students in grade 6 through 12, integrating academic competencies into vocational instruction, and ensuring counseling of all students in order to minimize the number of students graduating from high school without having completed either a vocational-technical program or college preparation;

9. Develop and periodically update a plan to allow teacher training and the purchase and installation of technological equipment necessary to modernize vocational educational programs;

10. Accept and provide for the administration of any land, money, buildings, gifts, funds, donations, or other things of

value which may be offered or bequeathed to the schools under the supervision or control of said Board;

11. Enter into cooperative arrangements with one or more other states for the conduct and administration of programs, services and activities;

12. Cooperate whenever possible, to avoid any duplication of training programs with any established training program registered by the Bureau of Apprenticeship and Training, United States Department of Labor;

13. Accept and expend funds from any source in order to market, advertise or promote programs and services available through the Career and Technology Education system; and

14. Participate in activities pertaining to the recruitment of companies to locate or expand operations in the state, and participate in activities that will increase the competitiveness of companies with headquarters or branch operations located in the state. These activities may require agency staff to travel, train, or provide technical assistance outside the state of Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 Workforce & Economic Development	Oklahoma Statutes, Title 70, Section 14-103 State Board of Career and Technology Education; Powers and Duties
20 Career, College, & Citizen Readiness	Oklahoma Statutes, Title 70, Section 14-103.1 - Career and Technology Education - Dropout Recovery Grants - Statewide Plan - Public Law 103-239
30 Statewide Services	Oklahoma Statutes, Title 70, Section 104 Creation of State Agency
40 Dropout Recovery/Young Offender/Skills Centers	Oklahoma Statutes, Title 70, Section 14-103 State Board of Career and Technology Education; Powers and Duties
50 Administration	Oklahoma Statutes, Title 70, Section 104 Creation of State Agency

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	59,988	133,418	131,549
200	Career Tech Fund	5,258	6,751	6,132
215	OK DEPT CAREER&TECH AG REV I	0	2	1
340	CMIA Programs Disbursing Fund	91,419	9,100	0
380	Education Lottery Revolving Fu	3,934	3,067	3,594
430	Agency Relationship Fund - Federal	6,300	11,854	20,677
490	American Recov. & Reinv. Act	1,689	1,529	348
Total Expenditures by Fund		**$168,588**	**$165,721**	**$162,301**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	22,669	21,822	22,443
Professional Services	585	1,244	2,560
Travel	660	644	601
Lease-Purchase Expenditures	0	0	0
Equipment	685	738	697
Payments To Local Govt Subdivisions	137,488	134,795	131,160
Other Operating Expenses	6,503	6,480	4,865
Total Expenditures by Object	**$168,590**	**$165,723**	**$162,326**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Workforce & Econ Development			
2	Payments to Local Schools	1,586	3,621	4,977
6	Training for Industry (TIP)	2,492	2,994	1,200
8	Training for Industry Growth	0	903	710
	Total Workforce & Econ Development	4,078	7,518	6,887
20	Career/College/Citizen Rdiness			
1	Program/Field Support	244	332	537
2	Payments to Local Schools	134,930	129,166	124,185
	Total Career/College/Citizen Rdiness	135,174	129,498	124,722
30	Statewide Services			
1	Program/Field Support	13,482	13,624	14,962
7	Curriculum Develop/Distrib	4,969	4,728	4,630
	Total Statewide Services	18,451	18,352	19,592
40	Dropout Recovery/Youthful Offe			
1	Program/Field Support	270	277	282
2	Payments to Local Schools	1,180	912	1,090
4	Skills Centers	4,995	5,036	4,866
5	Opportunities Industr. Center	158	39	0
	Total Dropout Recovery/Youthful Offe	6,603	6,264	6,238
50	Administration			
3	Administration	2,505	2,336	2,611
88	Data Processing	1,780	1,755	0
	Total Administration	4,285	4,091	2,611
88	ISD Data Processing			
30	ISD DP Statewide Services	0	0	57
40	ISD DP Dropout/Y.Offend/Skills	0	0	40
50	ISD DP Data Processing	0	0	2,154
	Total ISD Data Processing	0	0	2,251

Total Expenditures by Activity	**$168,591**	**$165,723**	**$162,301**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
30	Statewide Services	178.6	175.6	185.3
40	Dropout Recovery/Youthful Offe	58.6	55.6	58.3
50	Administration	42.3	32.9	23.9
Total FTE		**279.5**	**264.1**	**267.5**
Number of Vehicles		11	12	12

EDUCATION, DEPARTMENT OF (265)

MISSION

The mission of the Oklahoma State Department of Education is to improve student success through: service to schools, parents and students; leadership for education reform; and regulation/deregulation of state and federal laws to provide accountability while removing any barriers to student success..

THE BOARD

The State Board of Education consists of seven members. The State Superintendent of Public Instruction serves as President and chief executive officer of the Board as provided by Article VI, Section 1, of the Constitution of Oklahoma. The remaining six members of the Board are appointed by the Governor with the advice and consent of the Senate. One member must be appointed from each of the Congressional districts. All members of the Board must have a high school diploma or certificate of high school equivalency. The term of office is six years.

DUTIES/RESPONSIBILITES

The duties and responsibilities of the State Board of Education include the following:

To submit to the Governor a departmental/school district budget based upon major functions of the department supported by data on needs and proposed operations.

To submit to the Governor and the Legislature, on the first day of December preceding each regular session of the Legislature, an annual report for the year ending the immediate prior June 30.

To provide for the formulation and adoption of curricula, courses of study and other instructional aids necessary for the adequate instruction of pupils in the public schools.

To set the standards of qualifications for certification of instructional, supervisory and administrative personnel in the public schools of the state, and to formulate rules and regulations governing the issuance and revocation of certificates for district superintendents of schools, principals, supervisors, librarians, clerical employees, school nurses, school bus drivers, visiting teachers, classroom teachers and for other personnel performing instructional, administrative and supervisory services.

To promulgate governing the classification, inspection, supervision and accrediting of all public kindergarten, elementary and secondary schools in the state.

To be the legal agent of the State of Oklahoma to accept, in its discretion, the provisions of any federal law appropriating or apportioning funds provided for use in connection with any phase of the system of public education in Oklahoma, and to prescribe such rules and regulations as it deems necessary for the proper distribution of such funds in accordance with state and federal laws.

To cooperate and deal with any other board or authority of the United States Government.

To administer all United States Department of Agriculture Child Nutrition programs.

To provide for a uniform system of pupil and personnel accounting records and reports.

To provide for the health and safety of school children and personnel and provide for supervision of pupil transportation.

To prescribe a list of appropriation accounts by which the funds of school districts shall be budgeted, accounted for and expended; in prescribing budgeting, accounting and reporting forms for school funds, the State Auditor and Inspector shall conform to this list.

STATUTORY REFERENCES

Program Name	Statutory Reference
Office of Accountability	A. Oklahoma Educational Indicators Program - Required by 70 O.S. 1210.531 and 1210.541 (SB 183 - The Oklahoma School Testing Program Act) and 70 O.S. 70 3-116 to 118 (HB 1017 - The Oklahoma Educational Reform Act). B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601)
Certified Personnel Health Benefit Allowance	70 O.S. 26-101 - 105
Adult Education and Literacy Program	Workforce Investment Act of 1998, Title II (P.L. 105-220)
Oklahoma Parents as Teachers	70 O.S. 10-105.3
Teacher Consultant Stipend (Mentor Teacher)	70-6-106.1
Staff Development	70 O.S. 6-192, 6-193, 6-194
Early Intervention (EI)	Individuals with Disabilities Education Act (P.L. 108-446 [IDEA]) Keeping Children Safe Act of 2003, P.L. 108-36, Child Abuse and Treatment Act Oklahoma Early Intervention Act, Title 70, 13-121 through 13-129 (Supp. 1995), as amended by H.B. 1510 of the 1st Session of the 47th Legislature.
Alternative and High Challenge Education	70 O.S. 1210.561-568
Purchase of Textbooks (Instructional Materials)	Constitution of Oklahoma, Article 13 - 6; 70 O.S. 16-114
Advanced Placement (AP)	70 O.S. 1210.701 through 703
School/Community Network for Arts in Education	70 O.S. 11-109
Driver Education	70 O.S. 19-114 through 19-123
Ag in the Classroom (AITC)	H.B. 1137
Oklahoma Ambassador of Teaching	H.B. 1137
Regional Education Service Centers	Title 70 O.S. 1210.271 (uncodified) and Individuals with Disabilities Education Act (IDEA)
Education Leadership Oklahoma	74 O.S. 6-206
Financial Support of Schools	70 O.S. 18-200.1-201.1; 70 O.S. 17-108.1
Oklahoma Arts Institute	H.B. 1137
Psychometric Services	HB 2012
School Lunch Matching/State Maintenance of Effort	7 CFR part 210.17 (e) (USDA) and CFR part 235.11 (a)
Support Personnel Health Allowance	70 O.S. 26-101 - 105
Teacher Retirement Credit	70 O.S. 17-108.2; 70 O.S. 17-116.2
Robotics	OAC 210:40-89-1-2
ACE Remediation	70 O.S. 1210.522, 70 O.S. 1210.523 and 70 O.S. 1210.526, The Achieving Class Room Excellence (ACE) Act of 2005 as amended in the 2006 legislative session.
Early Childhood Initiative	Title 70, Section 10 - 105.4
Rural Infant Simulation Program (RISE)	70 O.S. Sections 21

Think through Math	Title 70, Section 6-207
Reading Sufficiency	70 O.S. 2001, Sections 1210.508C
Teacher and Leader Effectivness	Senate Bill 2033 (2010). Specifically, 70 OS 5-141, 70 OS 5-141.2, 70 OS 5-141.4, 70 OS 6-101.3, 70 OS 6-101.10, 70 OS 6-101.13, 70 OS 6-101.6, 70 OS 6-101.17, 70 OS 6-101.22, 70 OS 6-101.24.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10X	Constitutional Reserve Fund	0	15	0
19X	General Revenue	77,252	76,688	79,672
205	School Lunch Workshop Revolving	0	0	7
210	National Bd Certification Revolving	337	0	0
220	Statistical Services Revolving	87	207	225
225	Grants and Donations Fund	151	60	500
235	Drug Abuse Education Revolving	0	0	160
240	Teachers' Certification Fund	1,098	743	1,600
245	Adult Education Revolving	145	83	250
250	Early Intervention Revolving	14,216	13,633	14,418
260	School Consolidation Asst Fund	0	332	0
275	Charter Schools Incentive Fund	50	0	196
286	Ok Youth and Govt Revolving Fd	0	3	4
290	OK Sch Psy	244	0	0
340	CMIA Programs Disbursing Fund	3,019,840	2,958,199	2,890,173
430	Agency Relationship Fund	27	23	400
435	School Lunch Division Fed Adm Fund	2,786	2,800	4,963
443	Interagency Reimbursement Fund	253	46	98
450	Federal Educational Programs	37,605	33,184	44,956
490	Sales Fund - Surplus Property	13,670	10,110	1,714
57X	Special Cash Fund	5,000	0	0
Total Expenditures by Fund		**$3,172,761**	**$3,096,126**	**$3,039,336**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	24,096	20,233	23,982
Professional Services	49,104	38,224	46,711
Travel	1,394	1,212	1,348
Lease-Purchase Expenditures	0	0	0
Equipment	1,177	292	346
Payments To Local Govt Subdivisions	3,044,972	2,901,079	2,894,607
Other Operating Expenses	52,019	135,084	72,338
Total Expenditures by Object	**$3,172,762**	**$3,096,124**	**$3,039,332**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administrative Services			
1	Administrative Services	608	1,027	1,397
	Total Administrative Services	608	1,027	1,397
2	Professional Improvement			
1	Teacher Certification	2,188	1,005	1,526
88	Data Services	7	0	0
1201	OPAT-Field Operations	60	0	0
1501	OPAT-Technical Assistance	20	2	0
1801	Oklahoma Ambassador of Teachin	43	(12)	0
1901	Education Leadership Oklahoma	11,691	14,786	14,942
2301	Early Childhood Initiative	4,286	5,551	0
10101	Staff Development-Child Servic	410	34	0
10201	Staff Development-Great Expect	1,122	0	0
11101	Community Education Consortium	3	0	0
11301	OPAT-Program Evaluation	31	0	0
11401	OPAT-Public Housing Projects	186	5	0
	Total Professional Improvement	20,047	21,371	16,468
3	School Improvement			
1	Instruction	11,008	6,192	8,088
2	Early Childhood Initiative	0	10,000	10,000
3	Child Nutrition MOE	0	1,236	0
4	Summer Arts Institute	0	0	350
501	Staff Development-OK A+ School	794	166	0
3001	ICTE - Science Center	547	75	0
3101	Robotics Program	99	0	0
3301	Admin & Support-Pilot Reading	(37)	(8)	0
3401	Admin & Support-Passport to Fi	(1)	(138)	0
4301	Admin & Support-NAEP	35	0	0
4501	Admin & Support-OKAGE	(1)	(242)	0
10301	Staff Development-Mathematics	218	0	0
11701	Summer Arts Institute	423	224	0
12101	Middle School Mathematics Labo	2,350	145	0
	Total School Improvement	15,435	17,650	18,438
4	Federal/Special Services			
1	Federal/Special Services	2,776	216	0
88	Data Services	454	66	0
701	School Lunch Programs MOE	359	41	0
1001	Adult Education Matching	62	0	0
13601	Rural Infant Stimulation Progr	129	0	0
	Total Federal/Special Services	3,780	323	0
5	Financial Services			
1	Financial Services	912	1,584	1,545
88	Data Services	189	0	0
4101	Financial Accounting	187	0	0
	Total Financial Services	1,288	1,584	1,545

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
6	Federal Programs			
1	Federal Programs	31,338	10,959	0
2	Professional Serv - Federal	0	149	150
3	Instructional - Federal	0	572	149
5	Financial Services - Federal	0	192	504
6	Special Education - Federal	0	12,659	14,826
50	Accountability - Federal	0	2,628	11,000
70	SLDS Grant	0	0	1,260
71	Student Support - Federal	0	4,420	1,941
72	Federal Programs	0	0	192,487
88	Data Services	960	9	0
10001	School Payments	337,296	384,926	0
10003	Instruction LEAS - Federal	0	426	251
10006	Special Ed LEAs - Federal	0	109	133,521
10071	Student Support LEAs - Federal	0	694	30,574
	Total Federal Programs	369,594	417,743	386,663
7	Financial Support of Schools			
10001	Financial Support Of Schools	1,074,040	1,100,300	1,007,314
12701	Education Reform	599,605	634,895	726,163
12711	Common Ed Revolving Fund	47,372	47,372	47,372
13801	Financial Support of Schools	27,767	26,862	29,403
14901	Financial Support - ARRA $	141,537	369	0
15501	Fin Suppt Of Schools Min Leas	4,085	0	3,800
15521	Mineral Leasing 2002	0	2,850	0
15591	Mineral Leasing	1,656	0	577
15761	Financial Support Of Schools	0	1,463	1,463
19991	Financial Support Of Schools	1,218	257	0
	Total Financial Support of Schools	1,897,280	1,814,368	1,816,092
9	Purchase of Textbooks			
10001	Purchase of Textbooks	33,000	32,939	2,985
19991	Purchase of Textbooks	0	100	30,000
	Total Purchase of Textbooks	33,000	33,039	32,985
10	Advanced Placement Program			
1	AP Training/Exam Fees	1,520	264	0
10001	Advanced Placement Program	1,168	0	0
19991	Advanced Placement Incentives	99	0	0
	Total Advanced Placement Program	2,787	264	0
11	Charter Schools			
10001	Charter Schools Incentive Fund	50	0	196
	Total Charter Schools	50	0	196
15	Academic Achievement Awards			
10001	Academic Achievement Awards	6	0	0
	Total Academic Achievement Awards	6	0	0
16	ACE Remediation			
10001	ACE Remediation	8,618	7,612	6,697
	Total ACE Remediation	8,618	7,612	6,697
18	Staff Development			
11961	Staff Development	2,327	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
18	Staff Development			
12961	Reading Sufficiency Act	0	731	0
19991	Reading Sufficiency Act	4,898	888	2,097
	Total Staff Development	7,225	1,619	2,097
22	Alternative & At-Risk Educ.			
10001	Alternative & At-Risk Educ	15,613	14,877	13,912
11961	State Aid Payment	185	0	0
19991	Alternative & High Challenge E	0	0	0
	Total Alternative & At-Risk Educ.	15,798	14,877	13,912
23	Agriculture in the Classroom			
10001	Agriculture In The Classroom	0	39	39
	Total Agriculture in the Classroom	0	39	39
24	Eighth Grade Testing			
19991	Reading Proficiency	70	0	0
	Total Eighth Grade Testing	70	0	0
27	School Lunch Matching			
10001	School Lunch Matching	4,601	4,601	4,600
	Total School Lunch Matching	4,601	4,601	4,600
29	Certified Employee Hlth Allow			
10001	Certified Employee Hlth Allow	209,932	198,115	226,843
11901	Certified Employ Hlth Allow	0	26,078	0
19991	Certified Employee Health Allo	4	22	0
	Total Certified Employee Hlth Allow	209,936	224,215	226,843
31	Support Personnel Hlth Allow			
10001	Support Personnel Hlth Allow	89,243	105,064	117,321
11901	Support Person Health Allow	0	11,522	0
19991	Support Personnel Hlth Allow	27	7	0
	Total Support Personnel Hlth Allow	89,270	116,593	117,321
35	Adult Education Matching			
10001	Adult Education Matching	2,264	0	0
	Total Adult Education Matching	2,264	0	0
36	Driver Education			
12551	Driver Education	900	900	900
	Total Driver Education	900	900	900
37	Voluntary Consolidation Assist			
10001	School Consolidation Assistanc	776	365	3,267
12601	Cons. Asst - Technology	0	2,532	0
	Total Voluntary Consolidation Assist	776	2,897	3,267
45	Student Tracking & Identificat			
4488	WAVE / SSIS	1,795	(75)	0
	Total Student Tracking & Identificat	1,795	(75)	0
50	Accreditation/Standards			
1	Accountability/Assessment	1,965	9,146	10,085
801	Alternative Education Adminsit	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
50	Accreditation/Standards			
901	Alternative Education Program	51	0	0
3501	Admin & Support-Pilot Char Ed	8	0	0
	Total Accreditation/Standards	2,024	9,146	10,085
52	Early Childhood Intervention			
1	Early Childhood Intervention	19,145	20,100	22,018
88	Data Services	82	0	0
	Total Early Childhood Intervention	19,227	20,100	22,018
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	1,777	1,578	1,000
19991	Oklahoma Parents As Teachers	0	11	0
	Total Parents as Teachers (LEAs)	1,777	1,589	1,000
56	Teacher Retirement			
1	Teacher Retirement	35,311	35,311	35,311
	Total Teacher Retirement	35,311	35,311	35,311
60	Federal School Lunch Reimburs.			
10001	Fed. Schl Lunch Reimb-Schlpmts	249,945	260,427	286,845
	Total Federal School Lunch Reimburs.	249,945	260,427	286,845
61	ARRA Federal Funds			
14901	ARRA Federal Funds	99,722	54,979	8,760
	Total ARRA Federal Funds	99,722	54,979	8,760
62	ARRA NSL Equipment			
14901	ARRA NSL Equipment	10	0	0
	Total ARRA NSL Equipment	10	0	0
63	Ed Jobs			
14901	EdJobs	74,419	26,649	0
14902	Ed Jobs Reach Coaches	0	0	4,075
	Total Ed Jobs	74,419	26,649	4,075
70	Department Services			
1	Department Services	3,692	6,141	2,906
88	Department Services - Data	1,504	185	0
	Total Department Services	5,196	6,326	2,906
71	Student Support			
1	Education Support	0	952	4,808
	Total Student Support	0	952	4,808
72	Child Nutrition			
1	Child Nutrition	0	0	4,733
	Total Child Nutrition	0	0	4,733
88	IT Departments			
2	Teacher Certification - IT	0	0	100
6	Federal Programs - IT	0	0	2,351
70	Department Services - IT	0	0	5,927
71	Educational Support - IT	0	0	269
72	Child Nutrition - IT	0	0	690
	Total IT Departments	0	0	9,337

Total Expenditures by Activity	**$3,172,759**	**$3,096,126**	**$3,039,338**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administrative Services	3.2	7.6	13.0
2	Professional Improvement	22.9	15.3	20.5
3	School Improvement	25.5	43.7	22.0
4	Federal/Special Services	0.0	0.0	0.0
5	Financial Services	13.5	17.9	18.0
6	Federal Programs	88.6	72.1	121.8
50	Accreditation/Standards	18.6	24.4	25.0
52	Early Childhood Intervention	69.6	63.6	69.0
70	Department Services	44.2	26.4	29.0
71	Student Support	0.0	10.6	14.9
Total FTE		**286.1**	**281.6**	**333.2**
Number of Vehicles		0	0	0

EDUCATIONAL TELEVISION AUTHORITY (266)

MISSION

The mission of the Oklahoma Educational Television Authority is to provide educational and public television programming to the people of Oklahoma on a coordinated statewide basis. In this regard, the Authority is fully committed to the creative use of telecommunications technologies to deliver essential educational and public television programs and value-added services to enrich the quality of life for all Oklahoma citizens and children.

The opportunity for more educational content, new and improved local services, more coverage of state government and innovative bandwidth management is the long-term strategic intent of the Authority.

THE AUTHORITY

The Oklahoma Educational Television Authority consists of thirteen members: six members are ex officio, and seven members are appointed by the Governor with the approval of the Senate. The six ex officio members are the President of the University of Oklahoma, the President of Oklahoma State University, the State Superintendent of Public Instruction, the Chancellor of the Oklahoma Regents for Higher Education, the president of one of the state-supported four-year colleges (chosen by the presidents of this group of institutions), and the president of one of the state-supported two-year colleges (chosen by the presidents of this group of institutions). The seven members appointed by the Governor consist of members from the five (5) Congressional districts and two (2) members are appointed at-large. A majority of the appointed members must be actively engaged in the profession of education. All of the appointed members must have been residents of the state for at least five years preceding the date of their appointment. The term of office of the appointed members is seven years.

DUTIES/RESPONSIBILITES

The Oklahoma Educational Television Authority is charged with the operation of the television and EBS channels assigned by the Federal Communications Commission to the State of Oklahoma for non-commercial educational purposes. It is also required to comply with the rules, regulations, and requirements of the Federal Communications Commission or any other federal agency administering any law enacted by the Congress of the United States to aid or encourage education, especially via telecommunications. The Authority is required to construct, maintain, repair and operate television facilities, which are ultimately to serve all geographic areas of the State of Oklahoma. In order to fulfill the duty to construct television facilities, the Authority is authorized to issue bonds. The Authority must have the approval of the Legislature to issue bonds, but it is not required to comply with the requirements of any other law applicable to the issuance of bonds. The bonds must be payable from dedicated revenues. Funds from the Public Building Fund were originally transferred to the Authority in order to pay bonds. In fulfilling its responsibilities, it is the duty of the Authority to seek the advice and counsel of representative citizens of the state. An advisory committee, to consist of no more than 35 persons, may be organized and selected by the Authority. The Authority may not permit advertising on its facilities, nor may it permit any individual or organization to sponsor the election of any party or individual for any public office. In addition, the influence, direction or attempt to influence or direct the program content of programs shown on public television by an elected official or his representative for the purpose of personal gain or political benefit, direct or indirect, is unlawful. Violation of any of the above three laws is a misdemeanor, punishable by a fine not to exceed $1,000 or imprisonment not to exceed 1 year, or both.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 70, Section 23-101, et. Seq., Oklahoma Statutes
Programming/Production	Title 70, Section 23-101, et Seq., Oklahoma Statutes
Broadcasting/Technical	Title 70, Section 23-101, et. Seq., Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	4,188	3,869	3,823
200	OETA Revolving Fund	1,829	734	1,222
400	Federal Funds	473	40	0
Total Expenditures by Fund		**$6,490**	**$4,643**	**$5,045**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	3,960	3,617	3,827
Professional Services	5	7	31
Travel	8	8	16
Lease-Purchase Expenditures	0	0	0
Equipment	1,252	185	27
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,265	825	1,144
Total Expenditures by Object	**$6,490**	**$4,642**	**$5,045**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1	General Operations	431	421	425
	Total Administration	431	421	425
20	Programming			
1	Programming/Production-OKC	785	639	744
2	Oklahoma City News	355	327	384
3	Oklahoma City Stateline	355	320	309
4	Oklahoma City Tulsa News	386	364	361
5	Oklahoma City Gallery	201	167	201
	Total Programming	2,082	1,817	1,999
30	Technical Services			
1	Technical Ops-Okc Engineering	2,875	1,269	1,269
2	Technical Ops-Field Engineer	628	657	853
3	Technical Ops-Operations	477	480	462
	Total Technical Services	3,980	2,406	2,584
88	Information Technology			
1	Information Technology	0	0	39
	Total Information Technology	0	0	39

Total Expenditures by Activity	**$6,493**	**$4,644**	**$5,047**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration	5.0	5.3	5.0
20	Programming	30.8	28.8	31.5
30	Technical Services	24.1	23.8	24.5
Total FTE		**59.9**	**57.9**	**61.0**
Number of Vehicles		12	12	12

LIBRARY DEPARTMENT (430)

MISSION

The mission of the Oklahoma Department of Libraries is to serve the people of Oklahoma by providing excellent information services and by preserving unique government information resources.

THE BOARD

The Board consists of seven members appointed by the Governor, with the advice and consent of the Senate. The Director of the Oklahoma Department of Libraries serves as an ex officio, non-voting member. One member must be appointed from each of the five Congressional Districts; two members are at-large members. No member may be a librarian in active practice, or connected with the business of publishing or any business connected to selling books, periodicals, or other forms of library materials, or any business manufacturing or selling library supplies or equipment. The term of office of members is six years. Members having served a full six year term may not be reappointed.

DUTIES/RESPONSIBILITES

The Oklahoma Department of Libraries (ODL) is the official state library of Oklahoma. It is responsible for providing information and records management services to state officials and employees, for assisting public library development in the state, and for coordinating statewide library information technology projects. It serves the general public through its specialized collections and has published the Oklahoma Almanac since 1981. Another important responsibility is the support of library and community-based literacy programs through ODL's Literacy Resources Office.

STATUTORY REFERENCES

Program Name	Statutory Reference
Statewide Database Licensing	State policy, 65 O.S. 1-102; Agency mandate, 65 O.S. 3-105
Oklahoma Literacy Resource Office	Oklahoma Library Technology Network, 65 O.S. 3-101, 3-105 and 65 O.S. 56 70 O.S. 8003, State policy on literacy coordination; 65 O.S. 1-102, Public library sevices; 65 O.S. 3-101, 3-105, 65 O.S. 42, Agency mandate; Federal LSTA authorizing legislation.
Access to Legal and Legislative Information.	State policy, 65 O.S. 1-102. Agency functions, 65 O.S. 3-105. Cartwright Library, 65 O.S. 2-101.1.
Information and Resource Sharing.	State policy, 65 O.S. Sec. 3-101, 3-105, 56
Public Library Development	State policy, 65 O.S. 1-102; Standards, 65 O.S. 2-106; agency mandate, 65 O.S. 3-101; federal assistance 65 O.S. 42.
Access to Government Information	Oklahoma Publications Clearinghouse, O.S. 65:3-113 through 3-115; O.S. 74:3104 through 3106.1; State information network, O.S. 65:56; Agency mandate, O.S. 65:3-105; Corner Perpetuation and Filing Act, O.S. 65: 3-116 through 3-123; State Records Administrator, O.S. 67:204-205; Archives and Records Commission, O.S. 67:305-317.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	6,458	5,925	5,898
200	Department of Libraries Revolving	484	714	1,166

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
400	Federal Library Fund Title I	$ 2,240	2,181	2,940
405	Federal Pass Through Funds	505	547	560
410	Fed Grant Funds Special Projects	49	5	101
415	Fed Grt Librarians 21st Centur	217	249	287
490	American Recov. & Reinv. Act	181	1,049	951
Total Expenditures by Fund		**$10,134**	**$10,670**	**$11,903**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	3,345	3,069	3,196
Professional Services	422	475	1,223
Travel	122	112	279
Lease-Purchase Expenditures	0	0	0
Equipment	767	1,961	1,290
Payments To Local Govt Subdivisions	3,697	3,189	3,465
Other Operating Expenses	1,781	1,866	2,453
Total Expenditures by Object	**$10,134**	**$10,672**	**$11,906**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1	Administration	770	836	827
3	Public Information	318	323	328
88	Management Information Svcs	189	196	0
	Total Administration	1,277	1,355	1,155
20	Service to Libraries			
1	Public Library Development	4,236	3,570	4,412
2	Literacy	1,038	1,105	1,195
3	Technical Services	221	163	0
4	Library Resources	970	1,055	1,282
5	BTOP	275	1,398	1,327
88	Statewide Electronic Resources	734	758	0
	Total Service to Libraries	7,474	8,049	8,216
30	Government Information Service			
1	Records Management	168	195	196
2	Archives	386	317	559
3	Oklahoma Publications Clearing	114	105	127
4	US Government Documents	174	169	172
5	Legislative Reference	115	57	55
6	Law Reference	425	425	465

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total Government Information Service	1,382	1,268	1,574
88 ISD Data Processing			
10 ISD DP - Admin MIS	0	0	195
20 ISD DP - Statewide Electronic	0	0	763
Total ISD Data Processing	0	0	958
Total Expenditures by Activity	**$10,133**	**$10,672**	**$11,903**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration	15.7	13.5	13.0
20 Service to Libraries	21.6	18.5	21.0
30 Government Information Service	13.9	13.0	15.5
Total FTE	**51.2**	**45.0**	**49.5**
Number of Vehicles	5	5	4

PRIVATE VOCATIONAL SCHOOLS, BOARD OF (563)

MISSION

The mission of the Board of Private Vocational Schools is to protect the people of Oklahoma by licensing, monitoring, and regulating the private vocational schools, and their representatives, which are offering or conducting training in Oklahoma.

THE BOARD

The Oklahoma Board of Private Vocational Schools was established in 1970. The Board consists of nine members. Three ex officio members are the Chancellor for the Regents of Higher Education, the State Superintendent of Public Instruction and the Director of the Oklahoma Department of Career and Technology Education. The six remaining members are appointed by the Governor with the advice and consent of the Senate. Four of the appointed members must have been executives or managers of a private school for the three years previous to appointment. The other two appointees must have been executives or managers in business and industry other than private schools for the three years previous to appointment. Appointed members serve for a term of six years.

DUTIES/RESPONSIBILITES

The Board is assigned the responsibilities of licensing private vocational schools, and their sales representatives, which offer or conduct vocational training in the state of Oklahoma; and of licensing out of state vocational schools, and that are soliciting Oklahoma residents for enrollment in their school.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing/Investigative Operations	70 O.S. Sections 21 - 101 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
205 Private Vocational Schools Fnd	124	147	240
Total Expenditures by Fund	**$124**	**$147**	**$240**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	108	121	169
Professional Services	2	6	30
Travel	0	2	9
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	9
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	14	18	23
Total Expenditures by Object	**$124**	**$147**	**$240**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Licensing/Investigative Ops			
1	General Administration	124	147	222
88	Data Processing	0	0	0
	Total Licensing/Investigative Ops	124	147	222
88	ISD Data Processing			
10	ISD Data Processing	0	0	18
	Total ISD Data Processing	0	0	18
Total Expenditures by Activity		**$124**	**$147**	**$240**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Licensing/Investigative Ops	1.5	1.5	2.8
Total FTE		**1.5**	**1.5**	**2.8**
Number of Vehicles		0	0	0

QUARTZ MOUNTAIN ARTS & CONFERENCE CTR. (620)

MISSION

During Legislative Session 2001, the legislature passed SB 567 which transferred all properties as defined as Quartz Mountain from the Tourism and Recreation Department to a newly created 9 member board of trustees for the Quartz Mountain Arts and Conference Center and Nature Park. The bill stated that the board would be budgeted under the State Regents for Higher Education.

THE BOARD

The Board of Trustees for the Quartz Mountain Arts and Conference Center and Nature Park consists of nine members, eight of whom shall be appointed by the Governor with the advice and consent of the Senate. The ninth member shall be the Executive Director of the Oklahoma Tourism and Recreation Department or designee who shall serve as an ex-officio, voting member. The first appointed members hold numbered positions with staggered terms to expire as provided. Successors to the initial appointed board members will serve a seven-year term to expire June 30 of the seventh year following appointment. Positions one through four are members of the board of directors of an organization recognized as a nonprofit organization that operates a fine arts institute for high school students and continuing education program for higher education faculty, elementary and secondary education teachers, and commercial artists. Positions five through seven are residents of Kiowa, Greer, of Jackson counties, and position eight is a person with substantial natural resources or public land use experience.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Quartz Mountain Arts and Conference Center	Title 70, Sections 4450 - 4452 of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290 Edu & General Oper Revolv Fund	1,614	1,558	1,705
Total Expenditures by Fund	**$1,614**	**$1,558**	**$1,705**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	645	679	662
Professional Services	528	526	576
Travel	2	2	13
Lease-Purchase Expenditures	24	0	0
Equipment	88	81	98
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	327	270	356
Total Expenditures by Object	**$1,614**	**$1,558**	**$1,705**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Quartz Mountain State Park			
7508	Quartz Mountain State Park	752	770	791
	Total Quartz Mountain State Park	752	770	791
16	QrtMnt. Institutional Support			
7509	Instituional Support	862	788	914
	Total QrtMnt. Institutional Support	862	788	914
Total Expenditures by Activity		**$1,614**	**$1,558**	**$1,705**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39653	Infrastructure Improvements	18	2	0
39654	Trails System	38	0	0
39776	Eagle's Roost Trail System	29	1	0
50194	Quartz Mountain Trail System	11	0	0
50195	Infrastruce Imprvmnts & Preser	208	112	0
50196	New Infrastr/Land/Imprvmnts	2	0	0
Total Capital Outlay by Project		**$306**	**$115**	**$0**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	3,723	3,597	3,250
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$3,723**	**$3,597**	**$3,250**

REGENTS FOR HIGHER EDUCATION (605)

MISSION

The mission of the Oklahoma State Regents for Higher Education is to build a nationally competitive system of higher education that will provide educational programs and services universally recognized for excellence, expand frontiers of knowledge, and enhance quality of life.

The work of the Oklahoma State Regents for Higher Education is defined by constitutional provision, state statute, or State Regents' policy delineating coordination responsibility for the State System of Higher Education, including the areas of institutional functions, programs of study, standards of education, and finances.

The State Regents' office is the administrative headquarters of the Oklahoma State Regents for Higher Education, the coordinating board of control of The Oklahoma State System of Higher Education, and its functions are:

1. To execute State Regents' policies and programs;
2. To gather information about the State System for State Regents' review and consideration relative to policymaking.
3. To provide coordinating leadership at the state level in the general operating of the State System.

THE BOARD

The Oklahoma State Regents for Higher Education is the coordinating board for all public institutions of higher education in the State. The board consists of nine members who are appointed by the governor and confirmed by the State Senate for nine-year terms, one expiring each year. Members will be citizens of the state and at least thirty-five (35) years of age. Members cannot be employees or members of the staff or governing board of any constituent member of the State System or an official or employee of the State of Oklahoma. Other requirements include no more than four members from the same profession or occupation, no more than three graduates of any one institution in the State System, and no more than two members from the same congressional district serving at the same time.

The coordinating powers of the board include the right to prescribe standards for higher education, to approve programs of study and functions for public institutions of higher education, and to establish minimum standards for admission to public institutions in the state.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Institutional Educational and General Budgets	Section 2, Article XIII-A, Oklahoma Constitution; 70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Scholarship Programs: Oklahoma Higher Learning Access Prog.	70 O.S. 2001, Sections 2601 et seq.
Scholarship Programs: Academic Scholars	70 O.S. 2001, Section 2402 et seq.
Scholarship Programs: Regional University Baccalareuate	70 O.S. 2001, Section 3206 (i)
Institutional Educational and General Budgets -- Brain Gain	70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Institutional Educ.&Gen. Budgets - Teacher Ed. Asst. Program	70 O.S. 2001, Section 6-180 et seq.

Scholarship Programs: National Guard Fee Waiver	70 O.S. 2001, Section 3206 (i)
Scholarship Programs: Oklahoma Tuition Aid Grant Program	70 O.S. 2001, Section 626.1 et seq.
Scholarship Programs: Future Teacher Scholarships	70 O.S. 2001, Section 698.1
Scholarship Programs: Tulsa Reconciliation Scholarships	70 O.S. 2001, Section 2620
Endowment Trust Program	70 O.S. 2001, Section 3952
EPSCoR	70 O.S. 2001, Section 3230.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
204	OFFICE OF ACCOUNTABILITY	681	760	865
210	State Regents Higher Educ Revolv	35,104	27,315	41,685
216	Summer Academies Revolving	58	59	600
235	Tuition Aid Grants Revolving	5,139	3,964	19,300
406	Student Incentive Grant	179	0	0
430	Fed Funds Support System Activities	1,043	1,320	2,577
920	Higher Learning Access Trust	6,992	20,215	60,000
Total Expenditures by Fund		**$49,196**	**$53,633**	**$125,027**
Institutions of Higher Education:				
Total Expend. by Fund (Institutions)		21,576,815	22,613,500	27,088,043
Total Higher Education Operations		$22,354,831	$23,410,670	$28,640,541

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	11,699	12,092	5,909
Professional Services	2,965	2,167	2,363
Travel	293	304	461
Lease-Purchase Expenditures	0	0	0
Equipment	16,537	10,210	20,566
Payments To Local Govt Subdivisions	0	41	762
Other Operating Expenses	17,702	28,819	94,967
Total Expenditures by Object	**$49,196**	**$53,633**	**$125,028**
Total Expenditures (Ops) Higher Ed.	**$49,196**	**$53,633**	**$125,027**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
3	Economic Develop Initiatives			
1	Economic Develop Initiatives	80	26	413
	Total Economic Develop Initiatives	80	26	413
4	Office of Accountability			
1	Office of Accountability	681	760	865
	Total Office of Accountability	681	760	865
9	System-wide Initiatives			
1	OSF Core Assessment Fees	0	0	140
	Total System-wide Initiatives	0	0	140
10	Regent's Administration			
1	Regent's Administration	12,509	12,754	14,680
	Total Regent's Administration	12,509	12,754	14,680
12	TEACH SCHOLARS ADMINIST			
1	TEACH SCHOLARS ADMINISTRATION	1,439	916	2,424
	Total TEACH SCHOLARS ADMINISTRATION	1,439	916	2,424
19	Regents Training Center			
1	Regents Training Center	10	3	82
	Total Regents Training Center	10	3	82
34	Okla. Tuition Aid Grants			
1	OK Tuition Aid Grant	5,317	3,964	19,300
	Total Okla. Tuition Aid Grants	5,317	3,964	19,300
36	Social Justice-Pre-Collegiate			
1	Social Justice-Pre-Collegiate	1,736	1,030	1,171
	Total Social Justice-Pre-Collegiate	1,736	1,030	1,171
37	Chiropractic Educ. Asst. Prog.			
1	Chiropractic Ed Asst Prog	32	31	38
	Total Chiropractic Educ. Asst. Prog.	32	31	38
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	93	80	100
	Total Future Teacher Scholarships	93	80	100
44	Teacher Educ. Asst. Prog.			
1	Teacher Educ. Asst. Prog.	297	0	0
	Total Teacher Educ. Asst. Prog.	297	0	0
45	Development Prog. Teac. Prof.			
1	Development Prog Teac Prof	260	336	736

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total Development Prog. Teac. Prof.	260	336	736
53 Summer Academies			
1 Summer Academies	58	59	600
Total Summer Academies	58	59	600
58 Debt Service Payments			
1 Debt Service Retirement Pymts	16,013	9,792	20,000
Total Debt Service Payments	16,013	9,792	20,000
62 OK Higher Learning Access Prog			
1 OK Higher Learning Access Prog	6,992	20,215	60,000
Total OK Higher Learning Access Prog	6,992	20,215	60,000
63 Minority Teacher Recruit Ctr			
1 Minority Teacher Recruit Ctr	447	436	501
Total Minority Teacher Recruit Ctr	447	436	501
71 OK Teacher Educ Prep GrantOTE			
1 OTEP Grant Program/MTRC	4	5	8
Total OK Teacher Educ Prep GrantOTEP	4	5	8
80 Master Lease Administration			
1 Master Lease Administration	179	102	175
Total Master Lease Administration	179	102	175
88 Data Processing			
1 Data Processing	3,048	3,124	3,794
Total Data Processing	3,048	3,124	3,794
Total Expenditures by Activity	**$49,195**	**$53,633**	**$125,027**
Total Expenditures (Higher Ed. Sys.)	**$49,195**	**$53,633**	**$125,027**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: # Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91 Capital Projects (pre-91)			
19139 Telecommunications Project	0	0	10
50000 Master Lease Program Debt Ser	43,870	48,962	60,000
Total Capital Outlay by Project	**$43,870**	**$48,962**	**$60,010**

Higher Education Institutions

Capital Funds (including bonds)	$2,602,823	$2,765,193	$197,131

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	34,425	136,580	130,209
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$34,425**	**$136,580**	**$130,209**

OUTSTANDING DEBT

$000's

Higher Education Institutions	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	707,800	875,702	31,202
Revenue bond issues	1,079,510	1,240,016	1,198,575
Other debt	273,913	171,791	107,761
Total Outstanding Debt	**$2,061,223**	**$2,287,509**	**$1,337,538**

REGENTS FOR THE OKLAHOMA COLLEGES (610)

MISSION

The Board of Regents of Oklahoma Colleges is the governing board for the following Oklahoma state universities: Southeastern Oklahoma State University; University of Central Oklahoma, East Central University, Northeastern State University, Northwestern Oklahoma State University, and Southwestern Oklahoma State University. The functions of the board are to establish administrative policies, to provide general supervision and control of the institution, and to approve financial and personnel matters of the institutions upon the recommendation of the university president.

THE BOARD

The Board of Regents for Oklahoma Colleges consists of nine members, eight of whom are appointed by the governor and confirmed by the state senate for overlapping terms. The ninth member, the state superintendent of public instruction, is ex officio.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Board of Regents for Oklahoma Colleges	Article XIII-B of the Oklahoma Constitution and Title 70, Section 3507 of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Regents OK Colleges Special Fund	819	837	973
Total Expenditures by Fund	**$819**	**$837**	**$973**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	533	529	579
Professional Services	142	174	207
Travel	34	38	71
Lease-Purchase Expenditures	0	0	0
Equipment	31	15	28
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	78	82	88
Total Expenditures by Object	**$818**	**$838**	**$973**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY			$000's
Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration			
1 Administration	819	837	973
Total Administration	819	837	973
Total Expenditures by Activity	**$819**	**$837**	**$973**

SCHOOL OF SCIENCE & MATH (629)

MISSION

The mission of the Oklahoma School of Science and Mathematics is twofold: (1) to foster the educational development of Oklahoma high school students who are academically talented in science and mathematics and who show promise of exceptional development through participation in a residential educational setting emphasizing instruction in the field of science and mathematics; and (2) to assist in the improvement of science and mathematics education for the state by developing, evaluating, and disseminating instructional programs and resources to all schools and students of the State.

THE BOARD

The Board consists of 25 members. Six members are ex officio members: the Chair of the Oklahoma State Regents for Higher Education, the Chancellor for Higher Education, the Superintendent of Public Instruction, the Dean of the College of Arts and Sciences of Oklahoma State University, the Dean of the College of Arts and Sciences of the University of Oklahoma, and the Dean of the College of Arts and Sciences of the University of Tulsa. Seven members are appointed by the President Pro Tempore of the Senate: one member of the Senate, one superintendent of a public school district, and five members - two of whom are either a scientist or a mathematician and three of whom hold a graduate degree and practice a profession for which a graduate degree is required. Seven members are appointed by the Speaker of the House of Representatives: one member of the House of Representatives, one principal of a public secondary school, and five members who are either scientists or mathematicians or hold a graduate degree and are currently employed in an occupation related to mathematics or one of the sciences. Five members are appointed by the Governor: four members are business or industrial leaders, and one principal of a private secondary school in Oklahoma. The term of office of members appointed by the President Pro Tempore and the Speaker coincide with the term of the appointing authority. The term of office of members appointed by the Governor is six years.

DUTIES/RESPONSIBILITES

The Oklahoma School of Science and Mathematics is responsible for the education of eleventh and twelfth grade students. The school is responsible for ensuring that the students receive an excellent education in science and mathematics, as well as the other basic subjects. The school is further responsible for summer outreach programs for students who do not attend the school during the academic year, and for in-service training for science and math teachers and counselors. OSSM is additionally responsible for the administration of fifteen Regional, making high level physics and mathematics classes available to qualified students in rural areas of the State, and for the development and implementation of future Regional Centers.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regional Outreach Science and Math Centers	Title 70 , Section 1210.404 of the Oklahoma Statutes
Statewide Enhancement in the Fields of Mathematics & Science	Title 70, Sections 1210.401 through 1210.403 of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	6,535	6,472	6,331
200	School of Science & Math Fund	135	176	292

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
490 American Recov. & Reinv. Act	$ 2,000	0	0
Total Expenditures by Fund	**$8,670**	**$6,648**	**$6,623**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	4,684	4,715	4,679
Professional Services	204	196	202
Travel	1	2	2
Lease-Purchase Expenditures	0	0	380
Equipment	2,528	505	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,254	1,230	1,331
Total Expenditures by Object	**$8,671**	**$6,648**	**$6,596**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 St.wide Enhance-Math & Science			
10 Administration	491	489	502
20 Education	2,425	2,446	2,452
30 Care And Custody	1,001	1,026	1,144
60 Maintenance	3,159	1,072	1,033
88 Data Processing	30	49	0
Total St.wide Enhance-Math & Science	7,106	5,082	5,131
2 Regional Outreach Sci & Math			
40 Regional Outreach Sci & Math	1,565	1,566	1,478
Total Regional Outreach Sci & Math	1,565	1,566	1,478
88 ISD Data Processing			
1 ISD Data Processing	0	0	14
Total ISD Data Processing	0	0	14
Total Expenditures by Activity	**$8,671**	**$6,648**	**$6,623**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 St.wide Enhance-Math & Science	42.5	45.0	44.0
2 Regional Outreach Sci & Math	21.0	22.0	19.0
Total FTE	**63.5**	**67.0**	**63.0**
Number of Vehicles	6	6	4

TEACHER PREPARATION, COMMISSION FOR (269)

MISSION

The Oklahoma Commission for Teacher Preparation establishes and administers rigorous professional standards for the preparation and certification of all professional educators and advocates for continuous improvements in educator preparation practice and policy in order to promote high levels of student achievement

THE COMMISSION

The Oklahoma Commission for Teacher Preparation is composed of public school teachers, a teacher from a career and technical school, public school administrators, representatives of private and higher education, lay persons with school-age children, business and community representatives, two members of the State Board of Education, two members of the State Regents for Higher Education as voting members. Ex-officio members are the Secretary of Education, State Superintendent of Public Instruction, Chancellor of the Oklahoma State Regents for Higher Education, and the Director of the State Department of Career Technology or their designee. Appointed members serve at the pleasure of the appointing authority.

DUTIES/RESPONSIBILITES

1. Creating and taking forward a performance-based teacher preparation accreditation system. Facilitating the accreditation process for all Oklahoma institutions which offer teacher education programs by conduction assessments of the teacher preparation units, to include independent survey of first year teachers, overseeing the approval of programs, providing training and assistance on accreditation and program standards, and monitoring changes in program quality through annual reporting.

2. Implementing and moving forward a dynamic teacher and administrator assessment system. In accordance with legislative mandate, OCTP has developed a competency and performance-based assessment system assessing educator candidates¿ general education knowledge, subject-specific knowledge and professional teaching skills. OCTP collaborates with contract vendors and psychometric experts to ensure continual monitoring of the assessment system and revision and redevelopment of the assessments to remain accurate, current, and relevant. All candidates seeking educator certification must pass the competency-based assessments.

3. Oversee the Education Leadership Oklahoma project, which awards 400 scholarships yearly; provides guidance and support for teachers going through the process of National Board Certification and extends to professional development for teachers after achieving National Board Certification. OCTP recruits and attracts teachers across the state by promoting the benefits of the National Board process for its impact on improving student learning and as leadership development. At this time, the scholarship program is in the third year of a three year moratorium.

Creating a revolutionary model for preparing teachers. A comprehensive mentoring program is a significant piece of both new initiatives. OCTP is researching, promoting and designing initiatives and transforming teacher education practices. By becoming a member of the Teacher Performance Assessment Consortium, OCTP is offering a vehicle for systematically examining assessment data to improve teacher preparation programs. By joining the National Council for Accreditation of Teacher Education, Alliance for Clinical Teacher Preparation, OCTP is changing the approach for preparing teachers through clinically-based preparation programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Educator Preparation	House Bill 1549 (Title 70 Section 6-178)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	1,798	1,173	2,126
205	Educ Leadership OK Revolving	857	270	712
210	Donations Fund	5	6	17
215	Professional Devel Inst Revolving	2,667	1,931	0
220	Teachers' Competency Exam Fund	159	174	225
Total Expenditures by Fund		**$5,486**	**$3,554**	**$3,080**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	776	697	708
Professional Services	2,971	2,390	1,745
Travel	49	61	182
Lease-Purchase Expenditures	0	0	0
Equipment	14	18	27
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,676	387	419
Total Expenditures by Object	**$5,486**	**$3,553**	**$3,081**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Prep & Prof Devel of Teachers			
1	Administration	856	273	322
2	Competency-Based Teacher Assmt	169	240	1,394
3	Teacher Ed Pgm Accreditation	89	162	1,264
4	Prof Develop Institutes	4,373	2,879	0
	Total Prep & Prof Devel of Teachers	5,487	3,554	2,980
88	Data Processing			
1	Data Processing	0	0	102
	Total Data Processing	0	0	102
Total Expenditures by Activity		**$5,487**	**$3,554**	**$3,082**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Prep & Prof Devel of Teachers	10.0	8.0	8.0
Total FTE	**10.0**	**8.0**	**8.0**
Number of Vehicles	0	0	0

CAMERON UNIVERSITY (100)

MISSION

Cameron University is a multi-purpose university whose mission is to offer appropriate educational programs to the people living in its service area which includes eleven counties in Southwest Oklahoma. One of Oklahoma's seven regional universities, Cameron is the higher education center of Southwest Oklahoma offering associate, baccalaureate, and master's degree programs. The University recognizes that the educational process includes the development of the intellectual, cultural, social, physical, moral, and occupational capacities of persons who participate in its programs and activities. The University desires to assist its students and other persons living in its service area in acquiring the skills, knowledge, values, and attitudes that will enable them to lead creative, productive, and self-fulfilling lives.

THE BOARD

Cameron University is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3404.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	40,786	44,047	44,702
430	Agency Relationship Fund	1,640	1,653	4,159
490	American Recov. & Reinv. Act	1,527	0	0
Total Expenditures by Fund		**$43,953**	**$45,700**	**$48,861**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	32,841	33,597	0
Professional Services	911	837	0
Travel	541	605	0
Lease-Purchase Expenditures	0	0	0
Equipment	3,224	3,972	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6,435	6,689	47,021
Total Expenditures by Object	**$43,952**	**$45,700**	**$47,021**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	42,312	44,047	44,702
Total Instruction	42,312	44,047	44,702
21 Sponsored Programs			
1 Sponsored Programs	1,640	1,653	4,159
Total Sponsored Programs	1,640	1,653	4,159
Total Expenditures by Activity	**$43,952**	**$45,700**	**$48,861**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
37012	Purchase Institutional Equip	107	808	0
39847	Old Student Union Renovation	0	1,481	0
39874	University Drive Closure	0	302	0
50129	Parking Lots & Access Roads	258	0	0
50130	Campus Facility Improvements	30	0	2,000
Total Capital Outlay by Project		**$395**	**$2,591**	**$2,000**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	21,693	22,348	21,381
Revenue bond issues	8,130	7,940	7,740
Other debt	0	0	0
Total Outstanding Debt	**$29,823**	**$30,288**	**$29,121**

CARL ALBERT STATE COLLEGE (108)

MISSION

Carl Albert State College provides innovative and responsive programs to the area it serves. As the 21st Century progresses, the college continues to set goals that demand quality in education, prepares students to meet the challenges of the emerging global society, and instill in students a resolve to be their best. Only through excellence can CASC aid in strengthening the community, state, and nation.

Guided by these beliefs, the college has defined the following purposes:

- Provide programs for transfer to four-year colleges or universities.
- Prepare students to meet challenges of the emerging global society.
- Emphasize academic advisement, counseling, and career guidance, with retention being a natural by-product of this effort;
- Be in the forefront in providing outstanding applied sciences programs.
- Provide sound developmental education programs for those students who lack basic academic skills, and, as an adjunct, increase the college?s role in adult literacy.
- Provide an appreciation for human values and ethics in global society.
- Further integrate technology into the students? learning processes through distance learning instruction.
- Maintain the economic development role of CASC through increasing and strengthening cooperative partnerships between other colleges, business, industry, government, and all elements of education.
- Provide responsive, community-oriented continuing education courses to meet academic, vocational, or leisure time needs.
- Provide an assessment approach that involves students? entire college experience to insure that students are prepared to meet their goals and to assess the effectiveness of the college through its academic programs and employees.
- Enhance the financial support structure for CASC, maximize public and private sector funding, and ensure continuing responsiveness to the education and training needs of the community.
- Increase institution-wide planning, cooperation, and communication.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	9,836	10,630	11,153
430	Agency Relationship Fund	2,974	2,818	2,914
490	American Recov. & Reinv. Act	441	0	0
Total Expenditures by Fund		**$13,251**	**$13,448**	**$14,067**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	10,129	10,653	0
Professional Services	154	114	0
Travel	310	320	0
Lease-Purchase Expenditures	0	0	0
Equipment	597	427	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,061	1,933	13,571
Total Expenditures by Object	**$13,251**	**$13,447**	**$13,571**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	9,951	10,406	10,563
2 Instruction - Information Tech	325	223	590
Total Instruction	10,276	10,629	11,153
21 Sponsored Programs			
1 Sponsored Programs	2,974	2,818	2,914
Total Sponsored Programs	2,974	2,818	2,914
Total Expenditures by Activity	**$13,250**	**$13,447**	**$14,067**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39407	Educational Equipment	10	11	25
39408	Replacement of HVAC	30	30	40
39410	Non-Structural Improvements	57	78	90
39411	Structural Improvements	188	66	90
39412	Motor Pool	33	22	37
39491	Roof Repair	13	21	100
39787	College Improvement	292	30	4,166
Total Capital Outlay by Project		**$623**	**$258**	**$4,548**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	7,344	8,231	7,964
Revenue bond issues	0	6,756	6,547
Other debt	0	100	100
Total Outstanding Debt	**$7,344**	**$15,087**	**$14,611**

CONNERS STATE COLLEGE (165)

MISSION

Connors State College is committed to a positive vision of the future and adapts responsibly to both internal and external needs. The college is a learning organization that ensures a quality educational experience within a congenial, innovative, student-centered environment. It is committed to establishing an atmosphere that enables employees to maintain the highest degree of competency and professionalism possible.

The mission of Connors State College is to provide affordable, accessible, and effective learning environments for the lifelong educational needs of the diverse communities it serves. Connors State College fulfills this mission through:

-College and University Transfer Education
-General Education
-Developmental Education
-Continuing Education
-Occupational and Professional Education
-Student Developmental Services
-Workforce/Economic Development for a Global Society

THE BOARD

Connors State College is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3405

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	10,051	12,012	12,429
430	Agency Relationship Fund	1,852	1,295	551
490	American Recov. & Reinv. Act	479	0	0
Total Expenditures by Fund		**$12,382**	**$13,307**	**$12,980**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	7,376	7,216	0
Professional Services	523	514	0
Travel	149	105	0
Lease-Purchase Expenditures	0	0	0
Equipment	249	1,269	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,085	4,203	12,150
Total Expenditures by Object	**$12,382**	**$13,307**	**$12,150**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	10,530	12,012	12,429
Total Instruction	10,530	12,012	12,429
21 Sponsored Programs			
1 Sponsored Programs	1,852	1,295	551
Total Sponsored Programs	1,852	1,295	551
Total Expenditures by Activity	**$12,382**	**$13,307**	**$12,980**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39143	Technology	193	1,217	1,237
39481	Energy Management Program	7	0	0
50147	Roof Renovation & Asbestos Rem	1	0	0
50148	Fine Arts Building Renovation	241	177	0
50150	Muskogee Campus Renovation/Add	1,234	869	530
50151	Classroom & Laboratory Renovat	100	25	53
Total Capital Outlay by Project		**$1,776**	**$2,288**	**$1,820**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	6,351	15,868	15,141
Revenue bond issues	9,930	1,050	0
Other debt	0	0	0
Total Outstanding Debt	**$16,281**	**$16,918**	**$15,141**

EAST CENTRAL OKLAHOMA STATE UNIV. (230)

MISSION

East Central University's mission is to foster a learning environment in which students, faculty, staff, and community interact to educate students for life in a rapidly changing and culturally diverse society. Within its service area, East Central University provides leadership for economic development and cultural enhancement.

THE BOARD

East Central University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3515

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	30,226	33,528	40,165
430	Agency Relationship Fund	10,719	8,249	14,996
490	American Recov. & Reinv. Act	1,277	14	0
Total Expenditures by Fund		**$42,222**	**$41,791**	**$55,161**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	28,268	28,516	0
Professional Services	1,139	1,743	0
Travel	740	762	0
Lease-Purchase Expenditures	0	1	0
Equipment	1,908	2,137	0
Payments To Local Govt Subdivisions	1,536	592	0
Other Operating Expenses	8,630	8,042	50,223
Total Expenditures by Object	**$42,221**	**$41,793**	**$50,223**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	31,503	33,542	40,165
Total Instruction	31,503	33,542	40,165
21 Sponsored Programs			
1 Sponsored Programs	10,719	8,249	14,996
Total Sponsored Programs	10,719	8,249	14,996
Total Expenditures by Activity	**$42,222**	**$41,791**	**$55,161**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
34113	Purchase Instrctnal Equipment	56	58	400
39079	General Campus Renovation	583	623	4,000
39751	New Phone System	113	114	92
39821	Residence Halls	65	0	0
39822	Horace Mann	152	0	0
39889	Business and Conference Center	0	4,073	1,000
50088	Criminal Justice Ctr/Skill Trg	0	0	2
Total Capital Outlay by Project		**$969**	**$4,868**	**$5,494**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	14,572	14,918	14,155
Revenue bond issues	10,295	9,815	9,325
Other debt	0	0	0
Total Outstanding Debt	**$24,867**	**$24,733**	**$23,480**

EASTERN OKLAHOMA STATE COLLEGE (240)

MISSION

Eastern Oklahoma State College, a public community college, is dedicated to providing equal access to a broad range of higher education programs, campus and community services, and resources in its geographical service area. As part of the Oklahoma State System of Higher Education, Eastern offers two-year Associate Degree programs in university transfer and technical/occupational programs, as well as one-year certificates in technical/occupational programs. Eastern is committed to providing students with quality educational experiences in a setting which fosters academic freedom and corollary obligations and a strong belief in the collegial decision model. Free and open input from all segments of the institution is invited and encouraged. Eastern is accountable to its students, the community, and the Oklahoma State Regents for Higher Education for providing these services in a fiscally responsible manner.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3511

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	10,178	10,635	11,218
430	Agency Relationship Fund	2,937	3,039	2,956
490	American Recov. & Reinv. Act	460	0	0
Total Expenditures by Fund		**$13,575**	**$13,674**	**$14,174**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	9,560	9,333	0
Professional Services	355	652	0
Travel	227	258	0
Lease-Purchase Expenditures	0	35	0
Equipment	385	858	0
Payments To Local Govt Subdivisions	79	15	0
Other Operating Expenses	2,970	2,523	13,774
Total Expenditures by Object	**$13,576**	**$13,674**	**$13,774**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	10,637	10,635	11,218
Total Instruction	10,637	10,635	11,218
21 Sponsored Programs			
1 Sponsored Programs	2,937	3,039	2,956
Total Sponsored Programs	2,937	3,039	2,956
Total Expenditures by Activity	**$13,574**	**$13,674**	**$14,174**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capitol Projects			
39443	Renovation and Repair	400	332	374
39463	ODFA McAlester Revenue Bond	0	0	84
39542	McAlester Debt Service	168	164	163
39700	Equipment	138	94	399
39707	Master Lease Debt Service 07	111	112	112
39839	Master Lease Real Prop 2010A	289	26	1
39865	Master Lease 2011A Equipment	9	583	58
39866	MLP Real Property 2011A	0	4,339	600
50152	Student Life & Learning Center	2	0	0
Total Capital Outlay by Project		**$1,117**	**$5,650**	**$1,791**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	9,409	16,284	15,721
Revenue bond issues	2,275	2,080	1,863
Other debt	0	0	0
Total Outstanding Debt	**$11,684**	**$18,364**	**$17,584**

LANGSTON UNIVERSITY (420)

MISSION

Langston University, a land-grant institution with an urban mission, is an integral part of the Oklahoma State System for Higher Education. Designated as a special purpose university by the State Regents for Higher Education, Langston University is charged with the responsibility to provide both lower-division and upper-division undergraduate study in several fields leading to the bachelor's degree. In this context, Langston University has moved to curricular changes that will embrace new career opportunities for its students with positive educational outcomes.

A goal of Langston University is to place its graduates in a highly favorable position to assume careers that meet the changing demands in the urban society today and in the future. This is to be achieved by demanding a high degree of excellence in its instruction, research, and community services as a land-grant institution with an urban mission. Flexibility in the academics of Langston University students is implied in this mission statement. The dynamics of a free society predict the evolution of new challenges and new opportunities; thus a significant part of Langston University's thrust is to keep abreast of programs and community services utilizing human resources and new technologies emerging on the horizon.

THE BOARD

Langston University is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3403

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	26,592	28,564	32,863
430	Agency Relationship Fund	18,725	19,209	21,000
490	American Recov. & Reinv. Act	1,171	0	0
Total Expenditures by Fund		**$46,488**	**$47,773**	**$53,863**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	28,911	29,369	0
Professional Services	1,103	1,597	0
Travel	941	944	0
Lease-Purchase Expenditures	0	0	0
Equipment	2,540	3,025	0
Payments To Local Govt Subdivisions	63	3,111	0
Other Operating Expenses	12,930	9,728	50,803
Total Expenditures by Object	**$46,488**	**$47,774**	**$50,803**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	27,763	28,527	32,863
2 Instruction - Information Tech	0	37	0
Total Instruction	27,763	28,564	32,863
21 Sponsored Programs			
1 Sponsored Programs	18,725	19,209	21,000
Total Sponsored Programs	18,725	19,209	21,000
Total Expenditures by Activity	**$46,488**	**$47,773**	**$53,863**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
34006	Educational Equipment	50	351	345
36126	ODFA Revenue Bond Debt Service	2,330	1,986	3,000
38092	Major Renovations - OKC	213	727	230
50023	Agricultural Research Ext OCIA	0	0	0
50132	Student Success Center	2,387	651	0
50133	Allied Health Center	98	51	0
50135	Performing Arts Center	2,387	6	0
Total Capital Outlay by Project		**$7,465**	**$3,772**	**$3,575**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	18,091	18,379	18,058
Revenue bond issues	8,255	7,915	7,550
Other debt	44,538	43,375	42,120
Total Outstanding Debt	**$70,884**	**$69,669**	**$67,728**

MURRAY STATE COLLEGE (470)

MISSION

Murray State College provides educational opportunities and services to individuals for an enhanced quality of life.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3407

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	10,384	11,984	13,413
295	Capital Improvements Revolving	0	0	137
430	Agency Relationship Fund	322	372	361
490	American Recov. & Reinv. Act	402	0	0
Total Expenditures by Fund		**$11,108**	**$12,356**	**$13,911**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,281	9,106	0
Professional Services	119	137	0
Travel	109	110	0
Lease-Purchase Expenditures	0	1	0
Equipment	431	696	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,168	2,306	13,624
Total Expenditures by Object	**$11,108**	**$12,356**	**$13,624**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted

11	Instruction			
1	Instruction	10,786	11,984	13,413
2	Instruction - Information Tech	0	0	137
	Total Instruction	10,786	11,984	13,550
21	Sponsored Programs			
1	Sponsored Programs	322	372	361
	Total Sponsored Programs	322	372	361
Total Expenditures by Activity		**$11,108**	**$12,356**	**$13,911**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
36016	Technology Upgrade	242	309	0
38014	Deferred Maint/Renovation	295	270	718
38015	Equipment	20	0	0
50155	Deferred Maintenance/Renovat	1,138	1,333	52
50158	Grounds Master Plan	69	13	0
50159	Technology Upgrades	0	1	0
50160	Equipment	0	34	0
Total Capital Outlay by Project		**$1,764**	**$1,960**	**$770**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	5,738	9,117	8,994
Revenue bond issues	0	0	0
Other debt	3,858	3,810	3,759
Total Outstanding Debt	**$9,596**	**$12,927**	**$12,753**

NORTHEASTERN A & M COLLEGE (480)

MISSION

Northeastern Oklahoma A&M College is organized as a state supported, comprehensive college offering associate degrees and/or certificates while remaining sensitive to the specialized educational needs of the local community. The basic curricula contain freshman and sophomore courses for students who intend to pursue a baccalaureate degree after leaving Northeastern Oklahoma A&M College. Occupational programs provide opportunities for those who plan to enter the work force upon graduation. Other educational programs provide for furthering the cultural, occupational, recreational, and enrichment opportunities for those in the community desiring to study, with or without credit, in specific areas of their interest.

THE BOARD

Northeastern Oklahoma A&M College is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3408

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	12,771	13,314	14,946
430	Agency Relationship Fund	489	744	1,135
490	American Recov. & Reinv. Act	633	0	0
Total Expenditures by Fund		**$13,893**	**$14,058**	**$16,081**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	11,209	11,476	0
Professional Services	413	339	0
Travel	62	75	0
Lease-Purchase Expenditures	0	0	0
Equipment	370	353	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,839	1,817	15,482
Total Expenditures by Object	**$13,893**	**$14,060**	**$15,482**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	13,404	13,314	14,946
Total Instruction	13,404	13,314	14,946
21 Sponsored Programs			
1 Sponsored Programs	489	744	1,135
Total Sponsored Programs	489	744	1,135
Total Expenditures by Activity	**$13,893**	**$14,058**	**$16,081**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39499	Instructional Equipment	232	156	800
39590	Academic Equipment FY 2006	98	26	50
39673	Real Prop Master Lease 2007A	105	106	105
39676	2007 Flood	35	0	0
39745	Master Lease 2008A	6	0	0
39746	Master Lease Debt Service	90	44	40
39783	MLP 2009A Debt Service	25	22	22
39789	Cunningham & Science Addition	661	0	0
39804	Athletic Training Facility	1,336	2	0
39805	Student Union Renovations	8,034	1,106	0
39815	Land Purchases	17	0	0
39853	CIP-Kah-Ne Hall Renovation $3M	0	1,541	1,000
39854	CIP-Student Housing $3M	25	3,670	0
39867	Master Lease 2011A	0	27	26
39894	Campus Lighting Project	0	32	0
39900	Master Lease Dbt Service 2011C	0	17	59
Total Capital Outlay by Project		**$10,664**	**$6,749**	**$2,102**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	6,233	15,142	14,446
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$6,233**	**$15,142**	**$14,446**

NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)

MISSION

Northeastern State University is a comprehensive regional university governed by the Board of Regents of Oklahoma Colleges within a state system coordinated by the Oklahoma State Regents for Higher Education. Its mission is to provide undergraduate and graduate education leading to bachelor's degrees, master's degrees in selected areas, and a doctoral degree in Optometry. In fulfilling this mission the University commits itself to excellence in instruction, to appropriate basic and applied research, to educational outreach and service, and to cultural activities that enhance the quality of life in the region and state. The University's contemporary mission reflects the high aspirations and commitment to classical education made in 1846 by the founders of the original Cherokee seminaries.

THE BOARD

Northeastern State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3513

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	66,161	63,306	75,773
430	Agency Relationship Fund	4,923	4,756	7,221
490	American Recov. & Reinv. Act	2,593	0	0
Total Expenditures by Fund		**$73,677**	**$68,062**	**$82,994**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	55,038	51,783	0
Professional Services	699	2,328	0
Travel	934	731	0
Lease-Purchase Expenditures	1	0	0
Equipment	2,158	3,022	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	14,847	10,197	76,712
Total Expenditures by Object	**$73,677**	**$68,061**	**$76,712**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	68,366	63,306	75,773
2 Instruction - Information Tech	387	0	0
Total Instruction	68,753	63,306	75,773
21 Sponsored Programs			
1 Sponsored Programs	4,923	4,756	7,221
Total Sponsored Programs	4,923	4,756	7,221
Total Expenditures by Activity	**$73,676**	**$68,062**	**$82,994**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
34137	Parking & Street Development	0	4	865
36162	Roof Replacement/Repair	0	133	0
37099	Property Purchase	79	194	0
39524	Ren & Repair of Campus Bldg	656	1,353	3,389
39617	University Signage, Phase I	29	7	50
39649	Campus Landscaping/Outdoor Art	208	30	0
39811	Fine Arts Building Renovation	828	103	0
39892	NSU-Muskogee Fire Panel	0	26	0
39901	Library Renov-Psych & Counseli	0	19	0
39902	Fire Suppression System-Optom	0	20	0
50097	Enrollment Management Center	2	0	0
Total Capital Outlay by Project		**$1,802**	**$1,889**	**$4,304**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	30,186	37,376	35,931
Revenue bond issues	23,370	22,360	21,310
Other debt	0	0	0
Total Outstanding Debt	**$53,556**	**$59,736**	**$57,241**

NORTHERN OKLAHOMA COLLEGE (490)

MISSION

The mission of Northern Oklahoma College, a public, comprehensive two-year college, is to provide persons in its service area an ?open-door? higher educational opportunity to seek cultural enrichment, economic achievements, and/or the associate degree.

THE BOARD

The Board of Regents consists of five members, appointed by the Governor and confirmed by the Senate. No two members of the Board can be from the same profession or occupation. And, no more than three members of the Board can be from the same county.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3701

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	21,358	21,835	23,081
430	Agency Relationship Fund	263	219	857
490	American Recov. & Reinv. Act	1,395	0	0
Total Expenditures by Fund		**$23,016**	**$22,054**	**$23,938**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	16,452	16,400	0
Professional Services	354	227	0
Travel	85	99	0
Lease-Purchase Expenditures	7	44	0
Equipment	732	243	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	5,387	5,041	23,331
Total Expenditures by Object	**$23,017**	**$22,054**	**$23,331**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	22,753	21,835	23,081
Total Instruction	22,753	21,835	23,081
21 Sponsored Programs			
1 Sponsored Programs	263	219	857
Total Sponsored Programs	263	219	857
Total Expenditures by Activity	**$23,016**	**$22,054**	**$23,938**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
29364	Dorms;Repair, Replace, Plumbin	152	155	1,520
34029	Replace Carpet And Tile	2	0	120
34063	Purchase of Property - FY2009	0	0	3,240
34127	Campus Site Development	2	0	750
36008	Repair of Educational Faciliti	112	82	600
36009	Roof Replacement - Library	35	146	900
36010	Library Acquisitions	57	42	480
36011	Campus Dining Facilities	14	5	1,740
36012	Physical Plant Equipment	138	896	1,200
36036	Computer Sftwr&License Fee	308	294	720
36037	Instruct Equipment & Furniture	560	464	950
36039	Computers & Networking	242	162	1,950
36095	Purchase Vehicles	48	21	1,000
36096	Office Equipment & Furniture	29	27	360
39022	Debt Service Rev.Bonds - Enid	2,142	2,896	7,200
39216	ADA Compliance	15	6	240
39570	Infrastructure Improvements	0	0	2,400
39793	Construction of Residence Hall	0	18	6,700
39798	Facility Construction & Maint.	6	0	0
39870	Energy Performance Mgmt.	0	0	8,000
39871	Energy Performance Mgmt.-Enid	0	0	4,000
39872	Wellness Center - Enid	0	0	1,250
39873	Campus-wide Tech Upgrade	0	0	600
50161	Enid Campus	680	0	2,000
50164	Ren & Exp of Vineyard Libr Adm	0	0	6,350
Total Capital Outlay by Project		**$4,542**	**$5,214**	**$54,270**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	12,122	13,692	13,664
Revenue bond issues	2,040	1,825	1,600
Other debt	0	0	0
Total Outstanding Debt	**$14,162**	**$15,517**	**$15,264**

NORTHWESTERN OKLAHOMA STATE UNIVERSITY (505)

MISSION

Northwestern is one of six state-supported regional universities in Oklahoma and is accredited by the North Central Association of Colleges and Schools and the National Council for Accreditation o f Teacher Education.

Northwestern offers Bachelor of Arts and Bachelor of Science degrees in over 40 areas of study. A Bachelor of Science in Nursing degree is also offered. Some of the more popular fields of study include education, business administration, health and physical education, law enforcement, nursing, agriculture, psychology, pre-medicine, biology and mass communications. Study in several pre-professional fields is offered. At the graduate level, master?s degrees in Education and Behavioral Science are available.

The Alva campus is the hub of Northwestern and home to about 1,500 of the university?s students. All academic programs, administrative offices and athletic teams are based in Alva. Some student services are available at the Enid and Woodward campuses. The Enid Campus offers non-general education, upper division and graduate courses during the day and evening. General education courses are taught through Northern Oklahoma College. The Woodward Campus offers all levels of course work during the day and evening hours.

THE BOARD

Northwestern Oklahoma State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3513

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	18,242	19,518	20,392
430	Agency Relationship Fund	1,050	1,006	1,402
490	American Recov. & Reinv. Act	716	0	0
Total Expenditures by Fund		**$20,008**	**$20,524**	**$21,794**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	15,501	16,036	0
Professional Services	195	190	0
Travel	209	235	0
Lease-Purchase Expenditures	0	0	0
Equipment	847	537	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,256	3,527	20,983
Total Expenditures by Object	**$20,008**	**$20,525**	**$20,983**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	18,958	19,518	20,392
Total Instruction	18,958	19,518	20,392
21 Sponsored Programs			
1 Sponsored Programs	1,050	1,006	1,402
Total Sponsored Programs	1,050	1,006	1,402
Total Expenditures by Activity	**$20,008**	**$20,524**	**$21,794**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
29276	Equip-Phys.Plant & Motor Pool	90	84	435
34099	Equipment-Library & Media Ctr	9	49	0
36003	Admin. Furniture & Equipment	73	78	240
38027	Instructional Equipment	69	13	0
39227	Major Renovation & Repair	230	984	276
39493	Energy Management Debt Service	147	117	0
39608	Purchase of Land	131	155	42
39803	Agriculture Educational Complx	281	0	0
Total Capital Outlay by Project		**$1,030**	**$1,480**	**$993**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	8,502	9,102	8,727
Revenue bond issues	0	0	0
Other debt	516	170	170
Total Outstanding Debt	**$9,018**	**$9,272**	**$8,897**

OSU - CENTER FOR HEALTH SCIENCES (773)

MISSION

It is the mission of the College of Osteopathic Medicine of Oklahoma State University to deliver the pre-doctoral, graduate, and continuing osteopathic medical education, biomedical research, patient care, and public services necessary to prepare high quality primary care physicians for rural and other underserved areas of Oklahoma.

THE BOARD

The Oklahoma State University College of Osteopathic Medicine is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Tiitle 70, Sec. 3423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	48,949	54,779	59,119
430	Agency Relationship Fund	7,776	7,331	9,000
490	ARRA	1,206	0	210
Total Expenditures by Fund		**$57,931**	**$62,110**	**$68,329**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	31,282	31,657	0
Professional Services	4,265	4,740	0
Travel	368	387	0
Lease-Purchase Expenditures	0	0	0
Equipment	3,128	2,600	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	18,888	22,726	66,653
Total Expenditures by Object	**$57,931**	**$62,110**	**$66,653**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	49,938	54,779	59,119
Total Instruction	49,938	54,779	59,119
21 Sponsored Programs			
1 Sponsored Programs	7,992	7,331	9,210
Total Sponsored Programs	7,992	7,331	9,210
Total Expenditures by Activity	**$57,930**	**$62,110**	**$68,329**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39638	Rural Health & Telemedicine Ce	38	18	0
39698	Forensic Lab Master lease	6,743	2,311	0
39758	CHS Energy Savings Program ML	204	0	0
39774	Medical and Biomedical Facilit	0	380	0
39828	OSU Med. Ctr. Repair & Remodel	144	3,981	0
39880	Gen Campus Maint Repair Remodl	0	297	2,500
50078	Campus Building Renovations	263	0	0
Total Capital Outlay by Project		**$7,392**	**$6,987**	**$2,500**

OSU - CENTER FOR VET HEALTH SCIENCES (14)

MISSION

The College of Veterinary Medicine (CVM), Oklahoma State University, has three missions: instruction, research, and public service. The first responsibility of the College is to provide for students in the professional curriculum the very best educational experience possible. Paramount in the educational philosophy of the CVM is the preparation of students for "lifelong" learning and the appreciation of and sensitivity to societal needs.

THE BOARD

The Oklahoma State University College of Veterinary Medicine is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3201.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	23,152	25,702	28,252
430	Agency Relationship Fund	6,497	7,480	11,000
490	American Recov. & Reinv. Act	769	2	0
Total Expenditures by Fund		**$30,418**	**$33,184**	**$39,252**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	18,914	20,217	0
Professional Services	598	774	0
Travel	194	219	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,115	1,874	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	9,597	10,100	36,691
Total Expenditures by Object	**$30,418**	**$33,184**	**$36,691**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	23,921	25,702	28,252
Total Instruction	23,921	25,702	28,252
21 Sponsored Programs			
1 Sponsored Programs	6,497	7,482	11,000
Total Sponsored Programs	6,497	7,482	11,000
Total Expenditures by Activity	**$30,418**	**$33,184**	**$39,252**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39618	OADDL Lab Expansion	747	81	0
50076	McElroy Hall	0	0	0
50077	Boren Vet. Teaching Hospital	0	0	0
Total Capital Outlay by Project		**$747**	**$81**	**$0**

OSU - EXPERIMENT STATION (11)

MISSION

The Oklahoma Agricultural Experiment Station (OAES) is the agricultural research arm of the University and of the Division of Agricultural Sciences and Natural Resources. Established in 1890 by an act of the Territorial Legislature and defined by Congress as created ?to aid in acquiring and diffusing among the people of the United States useful and practical information on subjects connected with agriculture,? the organization serves as Oklahoma?s agricultural research agency.

The OAES is supported by both State and Federal appropriations as well as by grants, contracts, cooperative agreements, and product sales. Oklahomans help evaluate needs and establish priorities for the Station?s researchers through various advisory committees. Research varies from the most fundamental at the cellular and subcellular levels to high impact research of immediate utility.

The OAES system includes laboratories, greenhouses, and plot land at the main campus in Stillwater, as well as 17 research stations distributed around the state to cover Oklahoma?s diverse agricultural conditions. Faculty from the Division of Agricultural Sciences and Natural Resources and other colleges conduct many research projects within the OAES. Several faculty in Veterinary Medicine and Human Environmental Sciences hold OAES appointments. The Dean of the Division of Agricultural Sciences and Natural Resources serves as the Director of the OAES. The OAES research program is closely integrated with the companion programs of teaching in the College of Agricultural Sciences and Natural Resources and with technology transfer in Cooperative Extension Service and in International Agriculture Programs.

THE BOARD

The Oklahoma State University Agricultural Experiment Station is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	23,057	25,371	33,464
430	Agency Relationship Fund	27,385	28,781	39,703
490	American Recov. & Reinv. Act	2,058	27	688
Total Expenditures by Fund		**$52,500**	**$54,179**	**$73,855**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	34,488	34,655	0
Professional Services	3,294	3,289	0
Travel	795	813	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,865	2,284	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	12,059	13,137	68,007
Total Expenditures by Object	**$52,501**	**$54,178**	**$68,007**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	24,943	25,371	33,464
Total Instruction	24,943	25,371	33,464
21 Sponsored Programs			
1 Sponsored Programs	27,558	28,808	40,390
Total Sponsored Programs	27,558	28,808	40,390
Total Expenditures by Activity	**$52,501**	**$54,179**	**$73,854**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39692	Ardmore Ag. Experiment Station	8,587	1,159	0
39802	Ag. Experiment Station Project	0	502	0
Total Capital Outlay by Project		**$8,587**	**$1,661**	**$0**

OSU - EXTENSION DIVISION (12)

MISSION

The mission of the Oklahoma Cooperative Extension Service is to disseminate information to the people of Oklahoma and encourage the adoption of research-generated knowledge relating to agriculture, family and consumer sciences, rural development and 4-H youth development.

THE BOARD

The Oklahoma State University Extension Division is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	31,092	32,102	38,959
430	Agency Relationship Fund	9,158	11,242	11,765
490	American Recov. & Reinv. Act	2,066	0	97
Total Expenditures by Fund		**$42,316**	**$43,344**	**$50,821**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	37,159	38,257	0
Professional Services	366	286	0
Travel	782	796	0
Lease-Purchase Expenditures	0	0	0
Equipment	273	243	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,736	3,762	48,839
Total Expenditures by Object	**$42,316**	**$43,344**	**$48,839**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	33,158	32,102	38,959
Total Instruction	33,158	32,102	38,959
21 Sponsored Programs			
1 Sponsored Programs	9,158	11,242	11,862
Total Sponsored Programs	9,158	11,242	11,862
Total Expenditures by Activity	**$42,316**	**$43,344**	**$50,821**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Engineering Tech. Skills Cente			
39753	Botanical Garden Research Cent	67	42	0
Total Capital Outlay by Project		**$67**	**$42**	**$0**

OSU - SCHOOL OF TECH. TRAINING, OKMULGEE (13)

MISSION

To serve as the lead institution of higher education in Oklahoma and the region for comprehensive, high-quality, advancing-technology programs and services to prepare and sustain a diverse student body as competitive members of a world-class workforce and contributing members of society.

THE BOARD

The Oklahoma State University Technical Branch - Okmulgee is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & Gen Operations	21,167	24,077	30,277
430	Agency Relationship Fund	1,494	1,715	2,737
490	American Recov. & Reinv. Act	1,017	307	511
Total Expenditures by Fund		**$23,678**	**$26,099**	**$33,525**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	18,211	19,952	0
Professional Services	271	565	0
Travel	54	95	0
Lease-Purchase Expenditures	0	0	0
Equipment	530	696	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,612	4,789	31,528
Total Expenditures by Object	**$23,678**	**$26,097**	**$31,528**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	22,184	24,077	30,277
Total Instruction	22,184	24,077	30,277
21 Sponsored Programs			
1 Sponsored Programs	1,494	2,022	3,248
Total Sponsored Programs	1,494	2,022	3,248
Total Expenditures by Activity	**$23,678**	**$26,099**	**$33,525**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39488	Gen. Campus Maintenance	460	1,307	1,000
39904	Energy Center	0	81	0
50073	Rural Health Sci & Tech. Ctr	398	63	0
Total Capital Outlay by Project		**$858**	**$1,451**	**$1,000**

OSU - TECHNICAL INSTITUTE OF OKC (15)

MISSION

The mission of Oklahoma State University-Oklahoma City is to provide collegiate level career and transfer educational programs and supportive services which will prepare individuals to live and work in an increasingly technological and global community.

THE BOARD

The Oklahoma State University Technical Branch - Oklahoma City is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70 Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	22,478	24,408	26,371
430	Agency Relationship Fund	3,219	3,591	3,439
490	American Recov. & Reinv. Act	772	3	85
Total Expenditures by Fund		**$26,469**	**$28,002**	**$29,895**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	20,900	21,519	0
Professional Services	409	361	0
Travel	95	83	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,097	1,376	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,965	4,663	28,253
Total Expenditures by Object	**$26,466**	**$28,002**	**$28,253**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	23,250	24,408	26,371
Total Instruction	23,250	24,408	26,371
21 Sponsored Programs			
1 Sponsored Programs	3,219	3,594	3,524
Total Sponsored Programs	3,219	3,594	3,524
Total Expenditures by Activity	**$26,469**	**$28,002**	**$29,895**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39504	General Campus Mtce/Rep/Remdle	124	232	2,525
39752	Engineering Technology Skills	3,717	1,134	0
39778	Repair and Remodel Facilities	21	80	0
50081	Public Safety Training Fac	2	0	0
Total Capital Outlay by Project		**$3,864**	**$1,446**	**$2,525**

OKLAHOMA CITY COMMUNITY COLLEGE (633)

MISSION

Oklahoma City Community College serves the people of central Oklahoma by providing educational opportunities, including certificates and associate degrees, business training, and continuing education programs. The College prepares community members to participate in an increasingly global society. With an emphasis on student success, the College is committed to making a significant and positive difference in the lives of individuals and in the community as a whole.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	52,416	54,104	60,376
430	Agency Relationship Fund	3,587	3,420	5,191
490	American Recov. & Reinv. Act	2,084	15	0
Total Expenditures by Fund		**$58,087**	**$57,539**	**$65,567**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	39,103	40,791	0
Professional Services	1,909	1,169	0
Travel	442	459	0
Lease-Purchase Expenditures	737	724	0
Equipment	4,995	3,485	0
Payments To Local Govt Subdivisions	32	0	0
Other Operating Expenses	10,868	10,911	62,121
Total Expenditures by Object	**$58,086**	**$57,539**	**$62,121**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	50,120	50,695	60,376
2 Instruction - Information Tech	4,380	3,424	0
Total Instruction	54,500	54,119	60,376
21 Sponsored Programs			
1 Sponsored Programs	3,587	3,420	5,191
Total Sponsored Programs	3,587	3,420	5,191
Total Expenditures by Activity	**$58,087**	**$57,539**	**$65,567**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39597	Health Professions Educ Center	10	0	0
39598	Arts Education Center	4	28	28
39662	Arts Festival Relocation	0	0	0
39722	Tree Planting and Irrigation P	15	378	5
39728	Campus Signage-- Wayfinder Pro	57	132	0
39810	JMC Replacement/Relocation	321	2,162	0
39840	2010 Bonds - MLRP- Theater	0	4,000	0
39841	2010 Revenue Bonds - Theater	58	1,825	2,262
39842	Parking Lot Expansions	569	450	20
39845	Performing Arts Center	687	338	2,043
39863	Campus Site Additions/Upgrades	0	111	17
50169	Arts Education Center	195	0	0
50170	Health Professions Center	55	0	0
Total Capital Outlay by Project		**$1,971**	**$9,424**	**$4,375**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	14,348	20,620	19,506
Revenue bond issues	13,975	20,635	19,295
Other debt	0	0	0
Total Outstanding Debt	**$28,323**	**$41,255**	**$38,801**

OKLAHOMA PANHANDLE STATE UNIVERSITY (530)

MISSION

The mission of Oklahoma Panhandle State University is to provide higher education primarily for people of the Oklahoma panhandle and surrounding areas through academic programs, cultural enrichment, lifelong learning experiences, and public service activities. The educational experiences are designed to enrich the personal lives of students and to prepare them for roles in agriculture, business, education, government, and industry.

THE BOARD

Oklahoma Panhandle State University is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3402.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	12,370	13,104	13,301
430	Agency Relationship Fund	455	296	260
490	American Recov. & Reinv. Act	503	0	0
Total Expenditures by Fund		**$13,328**	**$13,400**	**$13,561**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,638	9,501	0
Professional Services	738	705	0
Travel	313	267	0
Lease-Purchase Expenditures	0	0	0
Equipment	642	553	0
Payments To Local Govt Subdivisions	115	86	0
Other Operating Expenses	2,882	2,287	13,357
Total Expenditures by Object	**$13,328**	**$13,399**	**$13,357**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	12,873	13,104	13,301
Total Instruction	12,873	13,104	13,301
21 Sponsored Programs			
1 Sponsored Programs	455	296	260
Total Sponsored Programs	455	296	260
Total Expenditures by Activity	**$13,328**	**$13,400**	**$13,561**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
37049	Facilities Renovation	1,081	1,473	260
37050	Instructional Materials & Equi	137	70	1,500
39212	Equipment and Materials	37	0	0
39455	Chillers Master Lease Debt Ser	103	117	230
39480	Master Lease Steamline Debt Se	174	156	175
39679	Holter Hall Pipe Replacement D	41	41	150
39808	Electrical Upgrades	1,564	0	0
39809	Student Union & Campus Upgrade	14	0	0
39898	Sewer Lagoon	0	4	0
50136	Science & Agriculture Building	1	0	0
Total Capital Outlay by Project		**$3,152**	**$1,861**	**$2,315**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	12,378	13,644	12,996
Revenue bond issues	0	0	0
Other debt	5,027	4,917	4,797
Total Outstanding Debt	**$17,405**	**$18,561**	**$17,793**

OKLAHOMA STATE UNIVERSITY (10)

MISSION

At the present time, Oklahoma State University, with its various campuses and telecommunication facilities, provides instruction, research, and extension for the state of Oklahoma. Service to the people of Oklahoma, the nation, and the world will be enhanced through Distance Education, especially through the use of the World Wide Web, Internet, Satellite broadcasts, compressed video over OneNet, and videotape. The land-grant mission at OSU remains the focus of the commitment to serve. Changes in technology make it possible to extend the mission to the entire globe.

THE BOARD

Oklahoma State University is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3401

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	230,135	245,360	311,404
430	Agency Relationship Fund	45,420	46,166	48,525
490	American Recov. & Reinv. Act	9,121	7,642	1,809
Total Expenditures by Fund		**$284,676**	**$299,168**	**$361,738**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	225,426	234,403	0
Professional Services	12,403	13,507	0
Travel	4,113	4,333	0
Lease-Purchase Expenditures	0	0	0
Equipment	16,477	18,174	0
Payments To Local Govt Subdivisions	0	12	0
Other Operating Expenses	26,255	28,739	340,955
Total Expenditures by Object	**$284,674**	**$299,168**	**$340,955**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	238,702	252,360	311,404
Total Instruction	238,702	252,360	311,404
21 Sponsored Programs			
1 Sponsored Programs	45,973	46,808	50,334
Total Sponsored Programs	45,973	46,808	50,334
Total Expenditures by Activity	**$284,675**	**$299,168**	**$361,738**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
37088	IBA Arena Expansion	1,984	3,233	10,000
39219	Gen Campus Maintenance	0	373	0
39282	Gen Campus Maintenance	12	36	0
39356	Research and Teaching Lab	95	5	1,339
39370	Repairs & Maintenance	0	32	0
39470	Property Purchases	140	208	0
39488	Gen. Campus Maintenance OKM	121	200	0
39489	Gen. Campus Maintenance OKC	0	204	0
39504	General Campus Repairs/Remodel	208	72	0
39533	Street Maint & Repairs	72	286	0
39562	Lake Carl Blackwell	0	9	0
39575	Parking Lot Maintenance/Repair	203	186	0
39582	Gen. Univ Bldgs Rep & Maint	4,907	2,536	48,031
39583	ADA	547	998	0
39584	Life Safety Code	255	107	0
39585	Asbestos Abatement	1,999	162	833
39586	Deferred Maintenance	167	243	0
39609	OSU Transit Facility	4,393	289	0
39619	Gen Univ Bldgs-Maint, Repair &	45	92	0
39637	Old Central	633	628	629
39640	Seretean Center Modifications	554	34	0
39696	Master Lease 2007C, FF&E, Musi	256	256	0
39701	Architectural Bldg Exp/Upgrade	554	0	0
39717	Sensor Testing - Stillwater	102	399	0
39723	Water Treatment Plant Upgrades	759	0	0
39733	IBM Mainframe	6	0	0
39734	Upgrade of CS Gold Software	144	882	0
39756	High Def TV Signal Format ML	795	0	0
39757	Telephone Equipment ML	16	0	0
39760	Institute of Teaching and Lear	183	183	0
39761	Compressed Natural Gas Station	3	3	0

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
39773	Campus Streets and Repairs	0	0	0
39778	Repair & Remodel Facilities	0	179	0
39784	MLP Student Union Renovation	29,740	21,661	0
39786	MLP Campuswide Water Irrigatio	2,073	1,710	0
39791	Housing 2009A Gen Obl Bonds	254	0	0
39792	Housing Bond Anticip Note 2009	3	0	0
39797	SSEP Energy Program ARRA Grant	2,500	0	0
39801	Master Lease 2009B Vans Trucks	126	0	0
39802	Ag. Experiment Station	22	2	0
39807	Venture I	7,500	0	0
39818	Master Lease Real Prop 2010A	1,208	43	0
39822	Master Lse 2010A Utilities Sav	7,818	14,686	0
39830	Fire Protection Publication Bu	427	38	0
39831	University Circle, MLRP 2010A	2,899	0	0
39837	Res Hall Dining Food Serv Impr	33	8	0
39838	Res Hall Elevator Repair/Upgrd	17	646	0
39843	New Transportation Facility	182	68	0
39848	ML2010B - Physical Plant	49	196	0
39864	Master Lease 2011A	250	0	0
39875	MRPL 2011A Parking	0	1,667	0
39876	MRPL 2011A Colvin Center	0	3,009	0
39888	Athletic Village Infrastructur	0	461	0
39897	New Performing Arts Center	0	1,135	0
39899	Life Science West Repair/Remod	0	1	0
39910	Aircrafts	0	795	0
40051	Advanced Technology Center Res	5,389	7,565	10,000
50070	Science and Tech Res. Cntr.	14,187	8,263	0
50071	South Murray Hall	3,074	833	0
50072	New Classroom Building	901	901	901
Total Capital Outlay by Project		**$97,805**	**$75,523**	**$71,733**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	248,846	285,558	272,782
Revenue bond issues	183,545	320,445	311,810
Other debt	199,898	101,267	39,865
Total Outstanding Debt	**$632,289**	**$707,270**	**$624,457**

REDLANDS COMMUNITY COLLEGE (241)

MISSION

The Mission of Redlands Community College is to prepare students for lifelong learning in a high technology, fast-paced environment. By investing in a technology infrastructure, professional development of employees, and a flexible curriculum, Redlands Community College will prepare students for the 21st Century.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	10,081	10,974	11,891
430	Agency Relationship Fund	2,459	2,313	2,378
490	American Recov. & Reinv. Act	383	0	0
Total Expenditures by Fund		**$12,923**	**$13,287**	**$14,269**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	9,103	9,798	0
Professional Services	228	222	0
Travel	169	217	0
Lease-Purchase Expenditures	207	199	0
Equipment	734	715	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,480	2,137	13,669
Total Expenditures by Object	**$12,921**	**$13,288**	**$13,669**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	10,464	10,974	11,891
Total Instruction	10,464	10,974	11,891
21 Sponsored Programs			
1 Sponsored Programs	2,459	2,313	2,378
Total Sponsored Programs	2,459	2,313	2,378
Total Expenditures by Activity	**$12,923**	**$13,287**	**$14,269**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
36030	Building Repair & Maintenance	307	244	378
37014	Motor Pool/Purchase & Upgrade	48	44	69
39545	Equine Facilities	793	556	468
39738	Master Lease 2008A	67	0	0
39779	Equipment Master Lease	113	1	0
39819	Master Lease 2010A Equipment	307	85	0
39832	Royse Ranch Refinancing Master	715	0	0
39833	Royse Ranch IT Project Master	126	52	0
39834	Royse Ranch Construction Maste	391	12	0
Total Capital Outlay by Project		**$2,867**	**$994**	**$915**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	17,077	18,531	17,915
Revenue bond issues	385	300	205
Other debt	390	385	370
Total Outstanding Debt	**$17,852**	**$19,216**	**$18,490**

ROGERS STATE UNIVERSITY (461)

MISSION

Rogers State University is a regional university, located in northeastern Oklahoma, governed by the University of Oklahoma Board of Regents within a state system coordinated by the Oklahoma State Regents for Higher Education. The mission of RSU is to prepare its students to achieve professional and personal goals in dynamic local and global communities. Rogers State University provides traditional and innovative learning opportunities and is committed to excellence in teaching and student service.

THE BOARD

Rogers State University is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4669

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	27,327	29,043	33,783
430	Agency Relationship Fund	3,903	2,651	4,800
490	American Recov. & Reinv. Act	981	0	0
Total Expenditures by Fund		**$32,211**	**$31,694**	**$38,583**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	22,251	22,550	0
Professional Services	782	697	0
Travel	621	586	0
Lease-Purchase Expenditures	0	0	0
Equipment	2,616	1,808	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	5,940	6,053	35,269
Total Expenditures by Object	**$32,210**	**$31,694**	**$35,269**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	28,308	29,043	33,783
Total Instruction	28,308	29,043	33,783
21 Sponsored Programs			
1 Sponsored Programs	3,903	2,651	4,800
Total Sponsored Programs	3,903	2,651	4,800
Total Expenditures by Activity	**$32,211**	**$31,694**	**$38,583**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39115	Computers	14	249	25
39165	Furniture/Fixtures	375	25	50
39167	Furniture/Fixtures II	75	647	50
39622	Vehicles	0	75	0
39806	Digital Television	59	0	0
39812	MasterLease 2010 Equipment/Bus	380	0	0
39819	MasterLease 2010 BairdHall Con	1	0	0
39877	MLRP 2011A Athletics	0	1,821	0
50102	Bartlesville Campus	60	0	0
50103	Classroom Building	374	0	0
Total Capital Outlay by Project		**$1,338**	**$2,817**	**$125**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	18,879	45,321	43,469
Revenue bond issues	16,925	9,315	9,045
Other debt	0	0	0
Total Outstanding Debt	**$35,804**	**$54,636**	**$52,514**

ROSE STATE COLLEGE (531)

MISSION

The Rose State College Center for Regional Studies is established to preserve the unique history of the communities of Eastern Oklahoma County, including Tinker Air Force Base, and to promote the understanding of the importance of the region to the State of Oklahoma, the southwestern region of states, and the United States.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	30,849	32,326	35,993
430	Agency Relationship Fund	1,949	2,113	2,637
490	American Recov. & Reinv. Act	1,471	0	0
Total Expenditures by Fund		**$34,269**	**$34,439**	**$38,630**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	29,348	29,534	0
Professional Services	570	654	0
Travel	114	145	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,192	989	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,045	3,117	37,557
Total Expenditures by Object	**$34,269**	**$34,439**	**$37,557**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	32,320	32,326	35,993
Total Instruction	32,320	32,326	35,993
21 Sponsored Programs			
1 Sponsored Programs	1,949	2,113	2,637
Total Sponsored Programs	1,949	2,113	2,637
Total Expenditures by Activity	**$34,269**	**$34,439**	**$38,630**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capitol Projects			
1	Warrant Conversions	0	(730)	0
39084	Instructional Equipment	156	2,070	0
39366	Replacement of Adm.Appl/Hard	0	13	2,220
39855	HVAC Replacement HU/SM Bldg.	1,057	447	0
39868	Mod. & Improv to Comm Center	0	0	257
39869	Backup Nat. Gas Generator	0	0	350
50177	Health Sciences Center	149	358	6
Total Capital Outlay by Project		**$1,362**	**$2,158**	**$2,833**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	11,298	10,149	10,081
Revenue bond issues	4,250	2,550	2,550
Other debt	0	0	0
Total Outstanding Debt	**$15,548**	**$12,699**	**$12,631**

SEMINOLE STATE COLLEGE (623)

MISSION

Seminole State College is maintained as a two-year public college authorized by the Oklahoma State Regents for Higher Education to offer courses, provide programs, and confer associate degrees. Seminole State has the primary responsibility of providing post-secondary educational programs to residents of Hughes, Lincoln, Okfuskee, Seminole, and Pottawatomie counties in east central Oklahoma. The College exists to enhance the capabilities of individuals to achieve their goals for personal development by providing quality learning experiences and services that respond to diverse individual and community needs in a changing global society. Seminole State College prepares students to continue their education beyond the two-year level, trains students for careers and other educational opportunities, and makes available resources and services designed to benefit students and the community at large.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	9,628	10,149	11,273
430	Agency Relationship Fund	30	33	29
490	American Recov. & Reinv. Act	420	0	0
Total Expenditures by Fund		**$10,078**	**$10,182**	**$11,302**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,010	8,192	0
Professional Services	168	148	0
Travel	119	111	0
Lease-Purchase Expenditures	0	0	0
Equipment	229	115	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,550	1,616	11,202
Total Expenditures by Object	**$10,076**	**$10,182**	**$11,202**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	10,047	10,149	11,273
Total Instruction	10,047	10,149	11,273
21 Sponsered Research			
1 Sponsored Programs	30	33	29
Total Sponsered Research	30	33	29
Total Expenditures by Activity	**$10,077**	**$10,182**	**$11,302**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
34013	ADA Compliance II	0	0	25
36035	Interior Renovations	58	0	100
37038	Equipment	468	431	300
37039	Campus Improvements	0	0	350
37077	Land Acquisition	0	0	50
39032	Campus Landscape	0	0	50
39050	New Project	0	0	1,500
39111	Roof Repair & Replacement	0	0	100
50184	Parking and Renovation	0	0	100
Total Capital Outlay by Project		**$526**	**$431**	**$2,575**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	8,121	8,721	8,497
Revenue bond issues	12,583	12,410	12,226
Other debt	306	401	362
Total Outstanding Debt	**$21,010**	**$21,532**	**$21,085**

SOUTHEASTERN OKLAHOMA STATE UNIVERSITY (660)

MISSION

The purpose of the University is to expose its students to the patterns of thought that civilization has produced through the centuries. This includes examining in detail the way people look at the world and why they look at the world the way they do, focusing on its past, its present, and its future, as well as its laws, its institutions, and its people. In doing so, the University must insure that its students are not bound by what soon will be the past. Students should encounter teachers, courses, and an intellectual atmosphere which presents viable options to the way humankind views the world.

THE BOARD

Southeastern Oklahoma State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3514

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	34,834	35,710	37,037
430	Agency Relationship Fund	5,525	6,479	8,290
490	American Recov. & Reinv. Act	1,337	0	0
Total Expenditures by Fund		**$41,696**	**$42,189**	**$45,327**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	28,506	28,851	0
Professional Services	309	349	0
Travel	605	712	0
Lease-Purchase Expenditures	336	335	0
Equipment	1,032	1,494	0
Payments To Local Govt Subdivisions	1	0	0
Other Operating Expenses	10,908	10,448	44,030
Total Expenditures by Object	**$41,697**	**$42,189**	**$44,030**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	36,171	35,710	37,037
Total Instruction	36,171	35,710	37,037
21 Sponsored Programs			
1 Sponsored Programs	5,525	6,479	8,290
Total Sponsored Programs	5,525	6,479	8,290
Total Expenditures by Activity	**$41,696**	**$42,189**	**$45,327**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Budgets FY-93			
39851	Science Bldg. Research Labs	20	80	0
39858	NatAmerResourceCntr	12	151	1,012
39878	Sidewalks ADA Ramps	0	36	200
39879	Energy Performance Ph. II	0	288	150
39881	Mont/Morrison Lighting/Rigging	0	147	0
Total Capital Outlay by Project		**$32**	**$702**	**$1,362**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	25,196	25,107	23,883
Revenue bond issues	6,430	6,175	5,915
Other debt	9,524	8,907	8,710
Total Outstanding Debt	**$41,150**	**$40,189**	**$38,508**

SOUTHWESTERN OKLAHOMA STATE UNIVERSITY (665)

MISSION

The mission of Southwestern Oklahoma State University is to provide educational opportunities in higher education that meet the needs of the state and region; contribute to the educational, economic, and cultural environment; and support scholarly activity. Major areas of study on the Weatherford campus, associate degree programs on the Sayre campus, the general education curriculum, and participation in student activities/organizations provide opportunities for students to obtain skills, knowledge, and cultural appreciation that lead to productive lives and effective citizenship.

THE BOARD

Southwestern Oklahoma State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3516

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	40,306	43,877	47,626
430	Agency Relationship Fund	7,582	6,857	8,300
490	American Recov. & Reinv. Act	1,608	0	0
Total Expenditures by Fund		**$49,496**	**$50,734**	**$55,926**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	37,230	37,856	0
Professional Services	910	918	0
Travel	590	830	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,605	2,154	0
Payments To Local Govt Subdivisions	57	11	0
Other Operating Expenses	9,103	8,965	53,290
Total Expenditures by Object	**$49,495**	**$50,734**	**$53,290**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	41,915	43,877	47,626
Total Instruction	41,915	43,877	47,626
21 Sponsored Programs			
1 Sponsored Programs	7,582	6,857	8,300
Total Sponsored Programs	7,582	6,857	8,300
Total Expenditures by Activity	**$49,497**	**$50,734**	**$55,926**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
38069	Chemistry/Physics/Pharm. Ren.	65	36	212
39404	Equipment	150	171	129
39743	CPP Roof Project	127	0	0
39771	Big Pasture Adventure Program	57	11	0
39777	Nursing Department Facility	974	551	500
39849	SWOSU Event Center	607	4,881	7,000
39895	Main Street Project	0	67	0
50119	Old Science Building/Theater	0	28	0
50120	Equipment/ADA Comp Elevators	134	0	0
50122	Sayre Campus	226	0	0
50124	Art Building Renovation	35	0	0
50125	Industrial Tech. Building	353	0	0
Total Capital Outlay by Project		**$2,728**	**$5,745**	**$7,841**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	12,845	26,567	25,396
Revenue bond issues	5,825	5,480	5,120
Other debt	598	453	378
Total Outstanding Debt	**$19,268**	**$32,500**	**$30,894**

TULSA COMMUNITY COLLEGE (750)

MISSION

Tulsa Community College believes in the growth and worth of the person as an individual and as a member of society. The College believes that education is a lifelong process that contributes to an enriched human experience as well as to the development of career skills. Tulsa Community College is dedicated to providing excellence in its programs and is committed to providing quality education that responds to the needs of the community and to the individual?s needs, interests, and abilities.

The mission of Tulsa Community College as defined by the Oklahoma State Regents for Higher Education is to:
1. Provide general education for all students.
2. Provide education in several basic fields of university-parallel study for those students who plan to transfer to a senior institution and complete a bachelor?s degree.
3. Provide one- and two-year programs of technical and occupational education to prepare individuals to enter the labor market.
4. Provide programs of remedial and developmental education for those whose previous education may not have prepared them for college.
5. Provide both formal and informal programs of study especially designed for adults and out-of-school youth in order to serve the community generally with a continuing education opportunity.
6. Carry out programs of institutional research designed to improve the institution?s efficiency and effectiveness of operation.
7. Participate in programs of economic development with comprehensive or regional universities toward the end that the needs of each institution?s geographic service area are met.

THE BOARD

The Board of Regents consists of seven members, appointed by the Governor and confirmed by the Senate. Four members shall be residents of Tulsa County. Appointments shall be to numbered position and serve on staggered terms.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4413

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	97,700	98,819	112,419
430	Agency Relationship Fund	5,894	6,680	9,449
490	American Recov. & Reinv. Act	2,487	0	0
Total Expenditures by Fund		**$106,081**	**$105,499**	**$121,868**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	76,873	76,720	0
Professional Services	3,846	4,897	0
Travel	346	426	0
Lease-Purchase Expenditures	0	76	0
Equipment	2,919	4,050	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	22,095	19,330	119,774
Total Expenditures by Object	**$106,079**	**$105,499**	**$119,774**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	100,187	98,819	112,419
Total Instruction	100,187	98,819	112,419
21 Sponsored Programs			
1 Sponsored Programs	5,894	6,680	9,449
Total Sponsored Programs	5,894	6,680	9,449
Total Expenditures by Activity	**$106,081**	**$105,499**	**$121,868**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Improvements			
35025	Site Maint Repair All Campuses	125	255	1,300
39614	NEC Land Acquisition	413	0	0
39772	Metro Campus Land Acquisition	0	126	0
39794	PBC Energy Efficiency	6,077	2,129	0
50185	Metro Campus Dist Learning Ctr	840	167	0
Total Capital Outlay by Project		**$7,455**	**$2,677**	**$1,300**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	26,969	30,999	29,772
Revenue bond issues	13,850	12,715	10,785
Other debt	0	0	0
Total Outstanding Debt	**$40,819**	**$43,714**	**$40,557**

UNIVERSITY OF CENTRAL OKLAHOMA (120)

MISSION

The University of Central Oklahoma exists to provide excellent undergraduate, graduate, and continuing education to enable students to achieve their intellectual, professional, personal and creative potential. The University of Central Oklahoma must also contribute to the intellectual, cultural, economic and social advancement of the communities and individuals it serves.

THE BOARD

The University of Central Oklahoma is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3501.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	115,385	123,496	146,567
430	Agency Relationship Fund	3,139	2,892	2,343
490	American Recov. & Reinv. Act	3,796	102	113
Total Expenditures by Fund		**$122,320**	**$126,490**	**$149,023**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	77,261	79,226	0
Professional Services	2,442	2,816	0
Travel	1,355	1,289	0
Lease-Purchase Expenditures	0	0	0
Equipment	4,885	6,713	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	36,376	36,444	139,251
Total Expenditures by Object	**$122,319**	**$126,488**	**$139,251**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	119,111	123,496	146,567
Total Instruction	119,111	123,496	146,567
21 Sponsored Programs			
1 Sponsored Programs	3,209	2,994	2,456
Total Sponsored Programs	3,209	2,994	2,456
Total Expenditures by Activity	**$122,320**	**$126,490**	**$149,023**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
34049	Revenue Bond Funds-Capital Imp	922	1,237	2,000
37067	Minor Repairs & Renovation	815	1,488	2,250
39094	Integrated Information System	0	118	0
39114	Wellness Center Revenue Bonds	0	130	482
39495	Wantland Stadium Phase II	0	53	0
50084	Old North Renovation	1,377	1,363	300
50085	New Classroom Building	2,662	0	0
50086	Forensic Science Building	183	0	0
Total Capital Outlay by Project		**$5,959**	**$4,389**	**$5,032**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	24,599	47,702	46,097
Revenue bond issues	45,600	36,260	34,335
Other debt	6,919	6,421	5,976
Total Outstanding Debt	**$77,118**	**$90,383**	**$86,408**

UNIVERSITY OF OKLA. HSC PROF. PRAC. PLAN (771)

MISSION

Our mission is to provide the citizens of Oklahoma the highest quality, comprehensive, patient sensitive, cost efficient medical care. The care we provide each patient is enhanced by our fundamental commitment to education and research.

OU Physicians is dedicated to being the premier medical care team in Oklahoma and the Southwest as evidenced by medical innovation, personal dedication, highest quality outcomes, patient satisfaction, and commitment to providing value to our patients.

STATUTORY REFERENCES

Program Name	Statutory Reference

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
444 Auxiliary Travel & Payroll Fund	103,773	117,192	133,236
Total Expenditures by Fund	**$103,773**	**$117,192**	**$133,236**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	103,773	117,192	0
Professional Services	0	0	0
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	133,236
Total Expenditures by Object	**$103,773**	**$117,192**	**$133,236**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
51 Payroll Trust Fund			
1 Professional Practices Plan	103,773	117,192	133,236
Total Payroll Trust Fund	103,773	117,192	133,236
Total Expenditures by Activity	**$103,773**	**$117,192**	**$133,236**

UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)

MISSION

To enhance teaching, healing and discovering by providing valued information and communication solutions.

THE BOARD

The University of Oklahoma Health Sciences Center is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3301

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290 Educational & General Opns	146,491	151,666	186,499
430 Agency Relationship Fund	122,415	123,870	133,723
490 American Recov. & Reinv. Act	12,366	2,647	2,362
Total Expenditures by Fund	**$281,272**	**$278,183**	**$322,584**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	222,915	233,600	0
Professional Services	20,330	17,325	0
Travel	2,021	1,874	0
Lease-Purchase Expenditures	0	0	0
Equipment	18,062	5,033	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	17,944	20,349	311,929
Total Expenditures by Object	**$281,272**	**$278,181**	**$311,929**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	153,578	151,666	186,499
Total Instruction	153,578	151,666	186,499
21 Sponsored Programs			
1 Sponsored Programs	127,694	126,517	136,085
Total Sponsored Programs	127,694	126,517	136,085
Total Expenditures by Activity	**$281,272**	**$278,183**	**$322,584**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Expenditures			
39713	OK Comprehensive Cancer Center	4,854	6,737	8,000
39714	Tulsa Medical Center	2,667	0	0
39751	Cancer Institute Construction	23,461	13,533	0
39820	General Revenue Bond 2010 A/B	1,286	221	3,489
39860	ARRA Cancer Center	0	6,858	0
Total Capital Outlay by Project		**$32,268**	**$27,349**	**$11,489**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	29,607	31,712	31,202
Revenue bond issues	106,483	102,896	98,943
Other debt	2,339	1,585	1,154
Total Outstanding Debt	**$138,429**	**$136,193**	**$131,299**

UNIVERSITY OF OKLAHOMA (760)

MISSION

The mission of the University of Oklahoma is to provide the best possible educational experience for our students through excellence in teaching, research and creative activity, and service to the state and society.

THE BOARD

The University of Oklahoma is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3301

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	230,115	251,573	400,316
430	Agency Relationship Fund	84,556	84,063	137,957
490	American Recov. & Reinv. Act	11,779	3,983	4,000
Total Expenditures by Fund		**$326,450**	**$339,619**	**$542,273**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	267,393	276,020	0
Professional Services	24,089	23,332	0
Travel	7,725	7,872	0
Lease-Purchase Expenditures	0	0	0
Equipment	10,257	12,823	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	16,989	19,572	508,476
Total Expenditures by Object	**$326,453**	**$339,619**	**$508,476**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	239,648	251,573	400,316
Total Instruction	239,648	251,573	400,316
21 Sponsored Programs			
1 Sponsored Programs	86,803	88,046	141,957
Total Sponsored Programs	86,803	88,046	141,957
Total Expenditures by Activity	**$326,451**	**$339,619**	**$542,273**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
36005	Revenue Bonds Debt Service	2,122	2,113	1,378
39186	ODFA Revenue Bonds	2	0	678
39232	National Weather Center	417	0	0
39457	Student Housing/Resident Hall	5,938	20	0
39526	Emergency Repair/Renovation	3,291	2,007	2,541
39529	People Soft Equipment	750	1,161	0
39595	Devon Hall	31	0	0
39647	OUHSC Asset Preservation Impro	0	0	2,264
39657	Nielson Hall, Phase 3	107	0	0
39658	Gaylord Hall, Phase 2	8	0	0
39661	CCE Modification of Commons	212	4	0
39695	Cross Center Renovation, Phase	34	7	0
39696	MTOF #3	186	0	0
39747	Collins Hall/Renovation	2,766	893	0
39759	Carson Hall Reroof	946	14	0
39763	Chilled Water #4	41,017	13,047	1,000
39764	Chilled Water #3	2,125	43	0
39765	Sooner Hotel	146	0	0
39766	Aquatics Facility Parking	0	0	0
39767	Johnson Controls System	3,601	596	0
39768	Network Operations Center	0	438	0
39769	Cate Center 4 Renovation	7	36	0
39790	Enterprise Tier 2 Data Ctr HSC	900	0	0
39812	Physical Sciences Renovation	107	564	0
39813	Golf Course Roof - HVAC	0	389	0
39814	Murray Case Sells Swim Roof	1	0	0
39817	Physical Sciences Elevator Upg	0	0	0
39824	HSC Network/Telecom Upgrades	750	750	0
39825	HSC Academic/Admin Constructio	266	0	0
39826	Tulsa Academic/Admin Construct	700	529	500
39827	Tulsa Campus Parking Enhancemt	137	100	100

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
39830	Goddard Roof Project	325	0	0
39846	Zarrow Hall	0	6,912	0
39856	Cate 1	0	4,091	0
39857	Dale Hall Masonary	0	2,489	0
39858	Multi-tenant Office 4	2,179	23,905	0
39861	Jacobson Faculty Hall	0	225	0
39862	Fred Jones Museum StuartAdkins	0	1,935	0
39864	Carnegie Renovation	0	324	0
39882	Roof Replacements	0	500	0
39884	Bicycle Transportation System	0	186	450
39885	Bicycle Path Connector	0	266	0
39886	Fine Arts Center, Rupel Jones	0	26	0
39887	Campus Streets and Drives	0	6,155	3,250
39891	Arezzo Project	0	243	0
39905	Devon Clean Room	0	2,977	0
39907	University Club	0	478	2,500
39913	Headington Hall	0	21,662	0
39916	Oklahoma Memorial Union Renova	0	1,153	0
39917	Jimmie Austin Golf Improvs.	0	0	500
39919	Tulsa Renovations	0	0	137
39928	Purchase of Property	0	0	3,800
50052	Chemistry/Biochemistry	11,510	5,010	0
50053	Bizzell Library Fire Protect	1	0	0
50054	Classroom Ren. & Improvements	205	2,658	0
50055	University Resarch Campus	201	11	0
50057	Student Learning Center	198	0	0
50058	Gould Hall	9,207	4,053	0
50059	Hester Hall	11	0	0
50060	Science Hall	13	0	0
50061	Weather Center	156	0	0
Total Capital Outlay by Project		**$90,573**	**$107,970**	**$19,098**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	102,286	103,960	94,547
Revenue bond issues	590,902	650,169	631,606
Other debt	0	0	0
Total Outstanding Debt	**$693,188**	**$754,129**	**$726,153**

UNIVERSITY OF OKLAHOMA LAW CENTER (761)

MISSION

The University of Oklahoma College of Law, as part of the Oklahoma Law Center, seeks to provide a dynamic intellectual community dedicated to teaching and learning, research and service in the pursuit of law and justice as its students prepare for leadership positions in Oklahoma, the nation, and the world.

THE BOARD

The University of Oklahoma Law Center is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3301

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	9,573	10,764	16,603
490	American Recov. & Reinv. Act	420	0	0
Total Expenditures by Fund		**$9,993**	**$10,764**	**$16,603**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,261	8,979	0
Professional Services	536	710	0
Travel	220	289	0
Lease-Purchase Expenditures	0	0	0
Equipment	205	222	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	772	564	15,336
Total Expenditures by Object	**$9,994**	**$10,764**	**$15,336**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	9,994	10,764	16,603
Total Instruction	9,994	10,764	16,603
Total Expenditures by Activity	**$9,994**	**$10,764**	**$16,603**

UNIVERSITY OF SCIENCE AND ARTS OF OKLA. (150)

MISSION

The University of Science and Arts of Oklahoma is a liberal arts, baccalaureate degree-granting institution within the Oklahoma State System of Higher Education. The primary mission of USAO is to provide programs of instruction that combine liberal and specialized learning through a required and extensive core of general education consisting of course work designed to present information showing relationships between the academic disciplines and different fields of knowledge. General education courses extend throughout the four-year degree program and are intended to complement and enrich a student?s major preparation. Ultimately, education at USAO aims to prepare graduates for effective living in a world of change and to function as productive members of society, actively contributing to the general good as well as their own advancement.

THE BOARD

The Board of Regents for the University of Science and Arts of Oklahoma consists of seven (7) members, appointed by the Governor, by and with the advice of Senate. Members serve seven-year terms.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3601

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	10,553	11,115	11,535
430	Agency Relationship Fund	258	277	276
490	American Recov. & Reinv. Act	495	0	0
Total Expenditures by Fund		**$11,306**	**$11,392**	**$11,811**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,922	8,856	0
Professional Services	151	141	0
Travel	69	66	0
Lease-Purchase Expenditures	348	360	0
Equipment	210	186	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,606	1,783	11,542
Total Expenditures by Object	**$11,306**	**$11,392**	**$11,542**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	11,048	11,115	11,535
Total Instruction	11,048	11,115	11,535
21 Sponsored Programs			
1 Sponsored Programs	258	277	276
Total Sponsored Programs	258	277	276
Total Expenditures by Activity	**$11,306**	**$11,392**	**$11,811**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Funds			
38058	Revenue Bonds	438	0	0
39465	Infrastructure Improvements	0	15	0
39890	Phy. Fitness & Wellness Enhanc	0	37	0
39893	Renovation New Gym (Roof)	0	379	0
50139	Infrastructure, Roofing, Pkg	42	0	0
50140	Performing Arts & Acad Lecture	0	32	0
Total Capital Outlay by Project		**$480**	**$463**	**$0**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	7,032	18,100	17,174
Revenue bond issues	13,422	0	0
Other debt	0	0	0
Total Outstanding Debt	**$20,454**	**$18,100**	**$17,174**

WESTERN OKLAHOMA STATE COLLEGE (41)

MISSION

Western Oklahoma State College is committed to providing exemplary educational opportunities to meet the needs of both the individual and the community. In accordance with our mission, Western's educational programs and services are designed to help people achieve their individual potential, enrich their lives, and become responsible and productive members of society.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. No more than four members shall be residents of any one county involved.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4417

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
290	Educational & General Opns	10,093	10,481	11,783
430	Agency Relationship Fund	987	729	2,944
490	American Recov. & Reinv. Act	380	0	0
Total Expenditures by Fund		**$11,460**	**$11,210**	**$14,727**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,519	8,651	0
Professional Services	137	166	0
Travel	253	228	0
Lease-Purchase Expenditures	0	0	0
Equipment	625	279	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,925	1,887	13,118
Total Expenditures by Object	**$11,459**	**$11,211**	**$13,118**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Instruction			
1 Instruction	10,473	10,481	11,783
Total Instruction	10,473	10,481	11,783
21 Sponsored Programs			
1 Sponsored Programs	987	729	2,944
Total Sponsored Programs	987	729	2,944
Total Expenditures by Activity	**$11,460**	**$11,210**	**$14,727**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Projects			
39226	Exterior Roof	0	3	72
39303	Land Improvements/Infras	103	136	1,149
39304	Information Tech. Equipment	159	206	425
39305	Classroom Prog. Ren. & Equip	30	33	87
50000	Master Lease Purchase Debt Ret	41	41	20
Total Capital Outlay by Project		**$333**	**$419**	**$1,753**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	4,355	4,957	4,941
Revenue bond issues	1,040	925	805
Other debt	0	0	0
Total Outstanding Debt	**$5,395**	**$5,882**	**$5,746**

CORPORATION COMMISSION (185)

MISSION

Administer the constitutional and legislative mandates assigned to the Corporation Commission to balance the rights and needs of our customers through regulation, access to information, and education.

THE COMMISSION

The Corporation Commission was created by the Oklahoma Constitution and is composed of three Commissioners elected statewide for staggered six-year terms. The Commission has the power and authority of a court of record and most of its decisions can be appealed only to by the State Supreme Court.

DUTIES/RESPONSIBILITES

Early emphasis was on regulation of railroad routes and rates. Through changes by the Legislature, and the change in services considered essential to the public welfare, the Commission presently regulates public utilities, oil and gas exploration, drilling, production and waste disposal, motor carrier transport and transportation, storage, and quality and dispensing of petroleum products. The Commission also monitors a number of federal programs for compliance in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration Division	Commissioners-Oklahoma Constitution: Article 9, Section 15.
Consumer Services Division	17 O.S., 138-104 (B), 17 O.S. 152, 17 O.S. 160.1, 17 O.S. 180.11, 17 O.S. 190.2, 52 O.S. 139 (D.1) and 52 O.S. 552
Petroleum Storage Tank Division	Title 17 O.S. Sections 301-365 and Sections 401-410. Title 52 O.S. Sections 47 & 139.
Oil & Gas Division	Title 52, Section 1 through Section 320.1; Title 17, Sections 51 through 57, Sections 167 and 168, Section 180.10, and Section 518, Section 270; Title 27A, Sections 1-1-101 through 1-1-206, Section 1-3-101, and Sections 4-1-101 through 4-1-106; Title 68, Section 1001. There are other scattered statutory references pertaining to the Commision's jurisdiction regarding oil and gas exploration and production and pipeline transportation activities.
Office of Administrative Proceedings	Title 17 and 52
Public Utility Division	Article IX, Oklahoma Constitution, Section 15 et.seq. and Title 17, Section 1 et. seq. of the Oklahoma statutes.
Office of General Counsel	Oklahoma Constitution Article 9, Oklahoma Statutes Titles 17,29,47,52 and 68
Transportation Division/Railroad	Oklahoma Constitution Article IX, Section 18. 17 O.S. Sections 61-116.9, 66 O.S. Section 1 et.seq.
Information Technology Division	The Information Technology Division was established as a separate division within the Corporation Commission statutorily in fiscal year 1980 to provide automation support services. It is the mission of the Information Technology Division to ensure that all other divisions of the Commission can effectively and efficiently meet and exceed their statutory requirements through providing new automated application systems and the latest technological advancements related to automated tools.
Transportation/Enforcement	Title 47 O.S Section 161A through 180m, Section 230.1 et seq., Section 230.34 et seq., Section 1120, and Title 68 O.S. Section 607
Transportation Division/IFTA/IRP	IFTA--Title 68 O.S. Section 607, IRP--Title 47 O.S. Section 1120

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	10,478	11,310	11,325
202	Corporation Commission Revolving	9,035	8,228	9,695
205	Underground Storage Tank Indemnity	3,023	3,294	4,696
210	Underground Storage Tank Revolving	657	300	458
215	Well Plugging Fund	875	1,031	2,500
220	Public Utility Regulation Revolving	4,732	5,006	5,984
230	Oil & Gas Division Fund	1,150	1,732	3,057
245	Trucking One-Stop Shop Fund	3,830	4,587	6,289
400	Federal Funds	599	638	517
405	Undergrd Storage Tank Grant Pr	593	519	544
425	Leaking Storage Tank Trust Fund	515	360	314
490	Surplus Property Fund	1,078	1,181	557
Total Expenditures by Fund		**$36,565**	**$38,186**	**$45,936**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	29,884	29,637	33,768
Professional Services	1,944	3,116	3,843
Travel	172	206	440
Lease-Purchase Expenditures	0	0	0
Equipment	726	732	1,147
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,839	4,494	6,739
Total Expenditures by Object	**$36,565**	**$38,185**	**$45,937**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1	Administration	3,206	3,262	3,407
88101	Administration Data Processing	13	24	0
	Total Administration	3,219	3,286	3,407
11	Consumer Services			
1	Consumer Services	1,024	900	964
88111	Consumer Services DP	6	14	0
	Total Consumer Services	1,030	914	964

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
15	Petroleum Storage Tank Div			
1	Administration	397	421	549
2	Claims Processing	901	769	1,005
3	Regulatory	3,560	3,397	3,204
88151	Petroleum Storage Admin DP	0	3	0
88152	Petroleum Storage Claims DP	7	15	0
88153	Petroleum Storage Regul DP	32	9	0
	Total Petroleum Storage Tank Div	4,897	4,614	4,758
20	Oil & Gas Conservation Div			
1	Oil & Gas	7,174	7,741	8,514
2	Well Plugging	875	1,031	2,500
5	Grants & Cooperative Agreement	150	182	201
6	Mobile Equipment Grant	148	13	63
88201	Oil and Gas Data Processing	467	536	0
	Total Oil & Gas Conservation Div	8,814	9,503	11,278
21	Underground Injection Control			
1	Underground Injection Control	428	413	530
	Total Underground Injection Control	428	413	530
30	Administrative Proceedings			
1	Administrative Proceedings	803	831	877
2	OAP-Tulsa	427	446	460
3	Oil & Gas	504	547	554
4	Public Utility	528	542	593
88301	Admin Proceedings Okc DP	24	5	0
	Total Administrative Proceedings	2,286	2,371	2,484
40	Public Utilities			
1	Public Utilities	2,206	2,389	3,412
2	State Electr. Reg. Ass't Grant	132	126	280
3	Energy Emer. Prepared. Grant	106	175	277
88401	Public Utilities Data Process	15	99	0
	Total Public Utilities	2,459	2,789	3,969
50	General Counsel			
1	General Counsel	818	724	840
2	Office of General Counsel UST	168	170	190
3	Oil & Gas	445	449	473
4	Public Utility	344	434	571
88501	General Counsel Data Process	6	16	0
	Total General Counsel	1,781	1,793	2,074
60	Transportation			
1	Transportation	1,156	1,263	1,303
2	Railroad Track Inspection	229	232	235
4	Pipeline Safety Department	1,081	1,335	1,507
6	Vehicle License & Registration	3,989	4,064	5,908
7	Transportation - IFTA/IRP	2,467	2,415	2,746
88601	Transportation Data Processing	258	297	0
88604	Transp Pipe Line Safety DP	105	356	0
	Total Transportation	9,285	9,962	11,699
88	Information Technology			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
88	Information Technology			
1	Data Processing	2,367	2,543	2,559
10110	Admin Services IT	0	0	24
11111	Consumer Services IT	0	0	20
15115	Petroleum Storage Admin IT	0	0	44
15215	Petroleum Storage Claims IT	0	0	166
15315	Petroleum Storage Regul IT	0	0	255
20120	Oil and Gas IT	0	0	618
30130	Admin Proceedings OKC IT	0	0	14
40140	Public Utilities IT	0	0	222
50150	General Counsel IT	0	0	25
60160	Transportation IT	0	0	773
60460	Transp Pipe Line Safety IT	0	0	54
	Total Information Technology	2,367	2,543	4,774
Total Expenditures by Activity		**$36,566**	**$38,188**	**$45,937**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration	33.7	34.7	35.8
11	Consumer Services	16.9	14.1	15.0
15	Petroleum Storage Tank Div	48.7	42.4	55.0
20	Oil & Gas Conservation Div	101.3	109.5	112.7
21	Underground Injection Control	5.0	6.3	6.3
30	Administrative Proceedings	29.7	33.6	31.0
40	Public Utilities	29.2	32.2	41.0
50	General Counsel	21.0	21.0	25.0
60	Transportation	117.6	125.0	148.5
88	Information Technology	24.1	0.0	0.0
Total FTE		**427.2**	**418.8**	**470.3**
Number of Vehicles		137	149	149

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Capital Projects for Commissio			
4	LUST Remediation	603	1,842	1,073
91	Emergency 911 Reimbursements			
1	Emergency 911 Reimbursements	120	0	0
Total Capital Outlay by Project		**$723**	**$1,842**	**$1,073**

ENERGY RESOURCES BOARD (359)

MISSION

The Oklahoma Energy Resources Board holds as its mission a twofold purpose: environmental restoration of abandoned well sites and education about the oil and natural gas industry. Through the primary action of environmental restoration and education, the Board hopes to: encourage the wise and efficient use of energy, promote environmentally sound production methods and technologies, and support research and educational activities concerning oil and natural gas exploration and production.

THE BOARD

The Board of Energy Resources was created by Title 52, OS 288.1 et. seq. of the Oklahoma Statutes, to be effective October 1, 1993. The Board is comprised of 21 members who are actively engaged in oil and natural gas exploration, six of which are appointed by the Governor, six of which are appointed by the President Pro Tempore of the Senate and six of which are appointed by the Speaker of the House of Representatives. The initial term of office for each director shall be as follows: Six shall serve for a term of three (3) years, six shall serve for a term of two (2) years and six shall serve for a term of one (1) year. Thereafter the term of the board members shall be for three years. For the initial appointments, each appointing authority shall make two appointments for each of the staggered terms. The producer members may, by majority vote, appoint a maximum of three representatives with at least one from each of the following: (1) royalty owner associations (2) crude oil purchasing companies.

DUTIES/RESPONSIBILITES

The Board shall have the following duties and responsibilities:

1. To administer and enforce the provisions of the Oklahoma Energy Education and Marketing Act;
2. To establish an office for the Board within the State of Oklahoma

STATUTORY REFERENCES

Program Name	Statutory Reference
Public Education and Evnironmental Restoration	Title 52, sec 288.1, et seq. of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Energy Resources Revolving	14,627	15,112	14,846
Total Expenditures by Fund	**$14,627**	**$15,112**	**$14,846**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	0	0	0
Professional Services	12,721	12,881	12,497
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	1	0	0
Payments To Local Govt Subdivisions	3	0	0
Other Operating Expenses	1,903	2,231	2,349
Total Expenditures by Object	**$14,628**	**$15,112**	**$14,846**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 Administration	2,423	2,658	2,846
2 Public Education	5,822	6,059	6,000
3 Environmental Cleanup	6,383	6,395	6,000
Total General Operations	14,628	15,112	14,846
Total Expenditures by Activity	**$14,628**	**$15,112**	**$14,846**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted

This agency has no employees or vehicles; administrative functions are contracted.

INTERSTATE OIL COMPACT COMMISSION (307)

MISSION

The mission of the Interstate Oil Compact Commission is to conserve oil and gas by formulating long-term, uniform conservation measures through a joint state-federal relationship.

DUTIES/RESPONSIBILITES

The Governor is the official representative of the State of Oklahoma on "The Interstate Oil and Gas Compact Commission", as provided for in the compact. The objectives of the Interstate Oil Compact Commission include the conservation of oil and gas and: (1) establishment of a joint state and federal fact-finding agency to consist of one representative of each compacting state, and one representative of the United States as Congress or the President shall direct; (2) voluntary regulation of production by each compacting state; and (3) formulation by the joint agency of uniform conservation measures and tax laws. The agency makes periodic findings, subject to the approval by the President, of the demand for petroleum to be produced within the United States, for withdrawals from storage, and for petroleum and products there of to be imported.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Statutory reference: Oklahoma Energy Initiative - Sec. 802.1 of Title 17 & 52 O.S. 2011, Sec. 207, which relates to the Interstate Oil Compact Commission: updating statutory language; authorizing maintenance of certain Oklahoma Energy Initiative. Legislation related to statutory references ¿ SB1627 & SB1628.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
230 Interstate Oil Compact Fund	779	909	969
Total Expenditures by Fund	**$779**	**$909**	**$969**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	299	317	317
Professional Services	63	487	474
Travel	16	36	43
Lease-Purchase Expenditures	0	0	2
Equipment	245	2	1
Payments To Local Govt Subdivisions	50	0	0
Other Operating Expenses	106	67	133
Total Expenditures by Object	**$779**	**$909**	**$970**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Operations			
1 General Operations	779	909	960
Total General Operations	779	909	960
88 Data Processing			
1 Data Processing	0	0	9
Total Data Processing	0	0	9
Total Expenditures by Activity	**$779**	**$909**	**$969**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Operations	3.0	3.0	3.0
88 Data Processing	0.0	0.0	0.0
Total FTE	**3.0**	**3.0**	**3.0**
Number of Vehicles	0	0	0

LIQUEFIED PETROLEUM GAS BOARD (445)

MISSION

The mission of the Liquefied Petroleum Gas Board is to protect the health and welfare of the citizens of the State of Oklahoma and to promulgate rules relating to safety compliance in storage, distribution, dispensing, transporting and utilization of Liquefied Petroleum Gas (LPG) in this state and in the manufacture, fabrication, assembly, sale, installation or use in this state of LPG systems, containers, apparatus or appliances. To adopt national safety codes of the National Fire Protection Association (NFPA 58 and 54) and Oklahoma rules. To enforce compliance through administrative penalties. To investigate propane accidents, fires and explosions.

THE BOARD

The Board is composed of seven members, one each from southeastern, northeastern, northwestern and southwestern quarters of the state, one from central Oklahoma, and two from the state at large. The 5 area members have at least 1 year L.P.G. retail experience. One at large has equipment experience and the other has to know of the regulatory problems of the industry. Members are appointed by the Governor and confirmed by the Senate. Members are eligible for reappointment for successive terms, and are removable for cause by the Governor. The term for all members is four years.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Penalty	Title 52, Sections 420.6

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 LIQUEFIED PETROLEUM GAS FUN	655	710	780
Total Expenditures by Fund	**$655**	**$710**	**$780**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	531	568	636
Professional Services	22	24	2
Travel	12	16	10
Lease-Purchase Expenditures	0	0	0
Equipment	10	2	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	82	100	126
Total Expenditures by Object	**$657**	**$710**	**$779**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration			
1 Office Activity	273	329	333
Total Administration	273	329	333
2 Inspections			
1 Tank And Misc. Inspections	382	381	437
Total Inspections	382	381	437
88 Data Processing			
1 Data Processing	0	0	10
Total Data Processing	0	0	10
Total Expenditures by Activity	**$655**	**$710**	**$780**

MARG. PROD. OIL & GAS WELLS, COMM. ON (446)

MISSION

The mission of the Commission on Marginally Producing Oil and Gas Wells is to serve the Governor, Legislators, oil and gas industry and public by defining, identifying, and evaluating the economic and operational factors of marginally producing oil and gas wells, and to assure that appropriate efforts are made to extend the life of these wells so energy can be economically provided to all citizens of the State of Oklahoma.

THE COMMISSION

The Commission on Marginally Producing Oil and Gas Wells was created by Title 52, Section 700 of the Oklahoma Statutes, to be effective October 1, 1992. The Commission is comprised of nine members, who are independent and major oil and gas operators and royalty owners. The members, each serving a three year term, are appointed by the Governor and confirmed by the Senate.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Outreach Training Program	Title 52 Section 700-707
Legislative Information Program	Title 52 Section 701

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Marginally Prod Oil & Gas Revolv	603	703	916
Total Expenditures by Fund	**$603**	**$703**	**$916**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	310	285	338
Professional Services	41	100	171
Travel	49	70	93
Lease-Purchase Expenditures	0	0	0
Equipment	3	9	30
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	199	239	284
Total Expenditures by Object	**$602**	**$703**	**$916**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	Administration	585	550	651
2	Workshops	15	6	111
3	Expositions	1	146	125
88	Data Processing	2	1	0
	Total General Operations	603	703	887
88	ISD Data Processing			
1	ISD DP - General Operations	0	0	29
	Total ISD Data Processing	0	0	29
Total Expenditures by Activity		**$603**	**$703**	**$916**

MINES, DEPARTMENT OF (125)

MISSION

The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, to protect the health and safety of the miners and to protect the life, health, and property of the citizens who are affected through enforcement of the state mining and reclamation laws.

THE COMMISSION

The Commission is composed of nine members, with at least one member having a background in engineering or geology; one member with a background in labor or worker's safety; one person with a background in agriculture or soil conservation; one person with a background in transportation; one person with a background in economic development or banking; one person with a background in public utilities; one person with a background in natural resources; and two persons at large. Members are appointed by the Governor, with the advice and consent of the Senate. Each term is seven years.

DUTIES/RESPONSIBILITES

The Oklahoma Department of Mines is a Constitutional regulatory authority empowered to execute, enforce and implement provisions of state and federally mandated programs in the area of health, safety, mining and land reclamation practices associated with surface and sub-surface mining. Public Laws 95-87 and 95-164 require a state program to be developed to: (1) safeguard human health and safety; (2) issue mining permits for all mining operations and to inspect regularly all mining operations for reclamation; and (3) minimize environmental impact to land, air, and water quality through viable regulatory and enforcement programs. The state has assumed a leadership role by adopting the rules and regulations as developed by the Office of Surface Mining, Reclamation and Enforcement of the U.S. Department of Interior to achieve the intent of Congress and implement applicable federal laws in the state of Oklahoma. Additionally, the Department is charged with enforcing the mining laws of the state, including the inspection of mines for hazardous conditions directing special consideration towards working conditions, safe equipment operation, proper ventilation, and the elimination of other hazards affecting the life and health of miners. In the event of any type of mine disaster, inspectors assume full charge of rescue operations and the subsequent control of fires, including the sealing of mines when necessary. In cooperation with the Mine Safety and Health Administration, courses are conducted in first aid, mine rescue, mine safety and accident prevention. Reclamation legislation passed by the 1971 Oklahoma Legislature expanded the scope of covered operations to include all mining and added the health and safety inspections of sand, gravel, and quarrying operations to the responsibilities of the Department. Further legislation has charged the agency with additional regulatory duties associated with flyash and non-mining blasting.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - General Operations	The duties of the Director are set forth in Title 45, Section 1b,c& d.
NonCoal Program - Operations	Title 45, Section 721, "The Mining Lands Reclamation Act", Title 45, Chapter 11, "Surface Safely Standards",and the Non Coal Rules and Regulations 'Section 460; Chapter10, "Non-Coal Rules of Practice and Procedures" Section 460; Chapter 3, Underground Coal and Asphalt, rules and regulations, Section 460; Chapter 15.
Legal Division	Mining Lands Reclamation Act (Title 45 O. S. Sec. 721, et seq.): Coal Reclamation Act of 1978-1979 (Title 45 O.S. Sec. 742 et seq.), Oklahoma Blasting Explosives and Blasting Regulations Act (Title 63 O.S. Sec. 122 et seq.)
Coal Program	Title 45 O.S., Chapter 8 et al, OAC Title 460, and Public Law 95-87.
Blasting Program	63 O.S. 1995, Sec 123.1 et. seq. and OAC 460:25
Oklahoma Miner Training Institute	Title 45 Chapter 1 and OAC 460: Subchapter 7 and OAC 460:15-1-9& 15-1-10

Coal -Coal Combustion Byproduct Placement and Reclamation	Title 45, Section 940, new rules promulgated in 2003 ; OAC 460:30; updated in 2004 and 2011-effective FY2012.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	870	697	779
200	Department. of Mines Revolving	864	889	951
205	Miner Training Institute Revolving	151	81	107
400	Federal Funds	994	999	1,141
405	Fed Funds - U.S. Dept. of Labor	108	108	108
Total Expenditures by Fund		**$2,987**	**$2,774**	**$3,086**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	2,247	2,155	2,285
Professional Services	400	261	313
Travel	31	34	56
Lease-Purchase Expenditures	0	0	0
Equipment	20	36	41
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	291	290	392
Total Expenditures by Object	**$2,989**	**$2,776**	**$3,087**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administration	555	590	568
88	Data Processing	31	29	0
	Total Administration	586	619	568
2	Coal Programs			
1	Coal Programs	1,233	1,210	1,355
2	Coal Combustion ByProduct Prog	0	0	27
	Total Coal Programs	1,233	1,210	1,382
3	Noncoal Programs			
1	Noncoal Programs	730	721	812
3	Coal Combustion Byproduct Prog	59	17	0
	Total Noncoal Programs	789	738	812
10	Oklahoma Miner Training			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Oklahoma Miner Training			
10 Oklahoma Miner Train Institute	380	208	285
Total Oklahoma Miner Training	380	208	285
88 Data Processing			
1 Data Processing - Admin	0	0	38
Total Data Processing	0	0	38
Total Expenditures by Activity	**$2,988**	**$2,775**	**$3,085**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration	7.0	6.0	6.0
2 Coal Programs	15.4	15.4	15.4
3 Noncoal Programs	9.2	10.6	10.6
Total FTE	**31.6**	**32.0**	**32.0**
Number of Vehicles	19	18	18

ENVIRONMENTAL QUALITY, DEPARTMENT OF (292)

MISSION

The mission of the Oklahoma Department of Environmental Quality is to enhance the quality of life in Oklahoma and protect the health of its citizens by protecting, preserving and restoring the water, land and air of the state, thus fostering a clean, attractive, healthy, prosperous and sustainable environment.

THE BOARD

The Environmental Quality Board is composed of thirteen members who are knowledgeable of the environment and natural resources and the preservation of these resources. Members are appointed by the Governor with the advice and consent of the Senate. The Board has statutory responsibility to:

* appoint and fix the compensation of the Executive Director;

* be the rule-making body for the Department;

* review and approve the Budget Request of the Department;

* assist the Department in conducting periodic reviews related to goals and objectives; and

* provide a public forum for receiving input and disseminating information to the public.

DUTIES/RESPONSIBILITES

DEPARTMENTAL ORGANIZATION:

The Department is organized according to operational needs identified by the statutory responsibilities outlined in its empowering legislation. The organization consists of Administrative Services and five technical divisions, each of which is responsible for the management of a specific environmental program area.

ADMINISTRATIVE SERVICES:

Administrative Services of the Department of Environmental Quality (DEQ) includes the Office of the Executive Director, Legal Services, and operates the fiscal, human resources, training, building management, and central records programs of the Department. The Office of Business and Community Relations manages a Customer Assistance Program, and handles business assistance, legislative and gubernatorial inquiries and planning and oversight of the operational needs of the DEQ Board and Councils.

Office of the Executive Director:

The Office of the Executive Director includes the Executive Director, Deputy Executive Director, the Manager of Business and Community Relations, and the General Counsel. The Office is responsible for management decisions affecting the Department as a whole, final Departmental policy, final authority for the issuance of permits and orders, rules development and litigation that affect the Department. Additionally, the Office serves as the initial point of contact for the Governor, state and federal legislators, and state and federal agency administrators. Media relations and direct media contacts are also managed through the Office of the Executive Director.

Legal Services:

Legal staff advise and counsel DEQ employees on legal matters related to operation of the agency. Legal staff members are assigned to particular programs or divisions. They advise program staff on laws, regulations, court opinions, and

other legal matters that affect their programs. Legal staff develop enforcement actions.

AIR QUALITY DIVISION:

The Air Quality Division implements the requirements of the state and federal Clean Air Acts. This includes compliance, enforcement, emission inventory, quality assurance, monitoring, analysis, permitting and local programs.

STATE ENVIRONMENTAL LABORATORY SERVICES DIVISION:

The State Environmental Laboratory Services Division is responsible for providing services both inside and outside the agency. The organic and inorganic chemistry laboratories provide analytical support to the various programs within DEQ, to other state agencies, and to the public water supply systems of the state.

The Quality Assurance Unit serves both the laboratory and agency as a whole; and the Laboratory Accreditation Unit operates an accreditation program for in-state and out-of-state environmental laboratories.

ENVIRONMENTAL COMPLAINTS AND LOCAL SERVICES DIVISION:

The Environmental Complaints and Local Services Division is responsible for receiving and resolving environmental complaints from citizens of Oklahoma. Complaints are received in the 35 field offices and by the twenty-four hour per day, seven days per week environmental complaints hotline.

Another responsibility of this Division is response to environmental emergencies. The Division responds to and evaluates spills of hazardous materials, the effects of natural disasters, and other environmental emergencies.

Other responsibilities of the Division include response to citizen requests for private well inspections, percolation and soil profile tests and inspections of individual sewage disposal systems. The division also provides licensing and regulation of septic tank installers and septic tank cleaners. Additionally, field staff routinely perform multi-media inspections of facilities across the state. These facilities include water supplies, water pollution control facilities, solid waste landfills, industrial waste facilities, and facilities with air quality permits.

WATER QUALITY DIVISION:

The Water Quality Division operates programs for public water supplies, source water protection, sludge disposal, and municipal and industrial water pollution control. These programs include rulemaking, tracking, compliance, enforcement, water quality planning, training and certification, and complaint resolution activities. The Division provides licensing and regulation of municipal water and wastewater operators. It reviews and processes all plans and specifications and applications for permits for water and wastewater facilities and utilizes its enforcement program to achieve compliance with rules and statutes.

LAND PROTECTION DIVISION:

The Land Protection Division provides solid waste and hazardous waste planning, management, enforcement, facilities design, and groundwater protection services. The Division coordinates the SARA Title III program, provides community outreach in environmental problem areas and peer review risk assessment decisions for the agency. The Division is also responsible for regulatory activities for the use of atomic energy and other sources of ionizing and non-ionizing radiation.

The Division carries out activities as required by the Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986, popularly known as the Superfund Program. This national program directs the cleanup of contaminated sites when public health or the environment is threatened by improperly handled or abandoned hazardous substances.

Oklahoma has been authorized to carry out a state hazardous waste program pursuant to the federal Resource Conservation and Recovery Act (RCRA) since January, 1985. Under RCRA, the Division oversees regulation of the generation, transportation, treatment, storage, disposal, and recycling of hazardous waste throughout the state.

The Division is also responsible for regulating non-hazardous and other industrial waste under the authority of the Oklahoma Solid Waste Management Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 2-3-101
State Environmental Laboratory Services	27A O.S. Section 2-3-101 (D)(4) 27A O.S. Section 2-3-201(C)(2) 27A O.S. Section 2-4-101 27A O.S. Section 2-4-201 27A O.S. Section 2-4-301 27A O.S. Section 2-4-302 27A O.S. Section 2-4-303 27A O.S. Section 2-4-304 27A O.S. Section 2-4-305 27A O.S. Section 2-4-306
Environmental Complaints & Local Services	Title 27A 2-5 Clean Air Act 2-6 Water Quality 2-7 Hazardous Waste Management 2-10 Solid Waste Management 4-1 Emergency Response
Air Quality	Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-118 Federal Clean Air Act 42 U.S.C. 7401-7671
Water Quality	27A O.S. Section 2-6-101 et seq
Land Protection	27A O.S. Section(s): 1-3-101 2-3-101 2-3-102 2-3-105, et seq. 2-3-501 through 2-3-506 2-6-701 2-7-101 et seq. 2-9-101 et seq. 2-10-101 et seq. 2-11-101 et seq. 2-11-301 et seq. 2-11-401 et seq. 2-11-601 et seq. 2-15-101 et seq. 2201 -2207 17 O.S. Sections: 354 A(5) and C(2)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
19X	General Revenue	$ 7,530	8,565	7,559
200	DEQ Revolving Fund	30,944	31,579	50,829
210	Environmental Education Revolving	14	4	15
220	Hazardous Waste Fund	48	77	21
225	Certification Fund	640	514	1,051
400	Federal Funds	12,558	11,198	11,858
490	American Recov. & Reinv. Act	550	655	1,718
57X	Special Cash Fund	0	0	200
Total Expenditures by Fund		**$52,284**	**$52,592**	**$73,251**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	40,754	39,221	43,841
Professional Services	3,674	4,213	11,262
Travel	1,037	742	1,062
Lease-Purchase Expenditures	0	0	0
Equipment	726	1,557	3,402
Payments To Local Govt Subdivisions	1,772	2,282	7,698
Other Operating Expenses	4,318	4,578	5,988
Total Expenditures by Object	**$52,281**	**$52,593**	**$73,253**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11	Administrative Services Div			
1	Admin Services Div Operational	9,183	9,491	8,642
	Total Administrative Services Div	9,183	9,491	8,642
21	Customer Service Division			
1	State Environ Lab Services Div	5,522	5,186	6,892
	Total Customer Service Division	5,522	5,186	6,892
30	Env. Complaints & Local Svcs.			
1	Env Cplt & Local Svc Operation	7,798	7,712	8,699
	Total Env. Complaints & Local Svcs.	7,798	7,712	8,699
50	Air Quality Division			
1	Air Quality Div Operational	10,249	10,311	13,144
	Total Air Quality Division	10,249	10,311	13,144
55	Water Quality Division			
1	Water Quality Div Operational	11,114	10,415	11,957

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total Water Quality Division	11,114	10,415	11,957
61 Land Protection Division			
1 Land Protect Div Operational	8,416	9,479	20,877
Total Land Protection Division	8,416	9,479	20,877
88 Information Technology			
1 Information Technology	0	0	3,038
Total Information Technology	0	0	3,038
Total Expenditures by Activity	**$52,282**	**$52,594**	**$73,249**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11 Administrative Services Div	76.9	81.1	63.9
21 Customer Service Division	66.1	57.4	58.0
30 Env. Complaints & Local Svcs.	95.0	94.9	96.5
50 Air Quality Division	113.2	111.1	124.0
55 Water Quality Division	130.2	105.6	118.0
61 Land Protection Division	89.2	83.7	87.2
Total FTE	**570.6**	**533.8**	**547.6**
Number of Vehicles	31	45	45

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: # Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90 Air Quality			
1 Air Qtly Div Capital	2,403	49	0
91 Land Protection Capital			
1 Land Protect Div Capital	5,858	3,396	0
95 Administration			
1 Administrative Services Capita	269	312	0
Total Capital Outlay by Project	**$8,530**	**$3,757**	**$0**

WATER RESOURCES BOARD (835)

MISSION

To protect and enhance the quality of life for Oklahomans by managing and improving the state's water resources to ensure clean and reliable water supplies, a strong economy, and a safe and healthy environment.

THE BOARD

The Water Resources Board, established in 1957, consists of nine (9) members appointed by the Governor for a term of seven years with the advice and consent of the State Senate. One member is appointed to represent each of the Congressional Districts with the remaining members appointed at large. Each member is a qualified elector of the State and at least one member is "well versed in each of the following major types of water use: recreational, industrial, irrigation, municipal, rural residential, agricultural and soil conservation work;" with no more than two representing any one of the major water types.

DUTIES/RESPONSIBILITES

Administrative Services Division
Administration is comprised of the Executive Director, Assistant Director, Executive Secretary, the Finance and Procurement Office, Human Resources and office of the General Counsel. The purpose of this unit is to provide administrative and programmatic oversight to all agency programs; they answer directly to the governing Board, the Governor and the Legislature.

Financial Assistance Division
In answer to the growing need for infrastructure improvements in Oklahoma, the Board's Financial Assistance Division (FAD) administers five successful, long-standing loan and grant programs to fund the construction or rehabilitation of community water and wastewater projects. Since 1983, OWRB has provided approximately 70% of all financing for Oklahoma's water and wastewater infrastructure needs. The revolving nature and supplemental inflow of federal capitalization grants are the key reasons why the Board's Clean Water and Drinking Water State Revolving Fund loan programs can offer such extremely competitive interest rates and convenient payback terms to help communities meet the requirements of the federal Clean Water and Safe Drinking Water Acts. The State Revenue Bond Issue Loan Program is available for any public project related to water/sewer system improvements and may be available for refinancing of existing related debt obligations. The oldest of FAD financing programs is the emergency grant program which addresses water or wastewater system emergencies as related to life, health, or property threatening situations. The fifth funding strategy, the Rural Economic Action Plan (REAP) grant program, is specifically geared to the water/sewer project needs of Oklahoma's small entities. Applicants eligible for water/wastewater project financial assistance vary according to the specific program's purpose and requirements, but include towns and other municipalities with proper legal authority, various districts established under Title 82 of Oklahoma Statutes (rural water, master/water conservancy, rural sewage and irrigation districts), counties, public works authorities and/or school districts. Applications for agency financial assistance programs are evaluated individually by agency staff. Those meeting specific program requirements are recommended by staff for approval at monthly meetings of the nine-member Water Board.

Planning & Management Division
The Planning and Management Division administers permitting programs for use of the state's surface waters and groundwaters and cooperates with various agencies and organizations in technical studies to determine the amount of water available in Oklahoma's stream and groundwater basins. To ensure the fair apportionment and future conservation of Oklahoma's abundant water resources, the OWRB directs separate, though closely related, programs that provide critical information on existing surface and groundwater supplies. This multi-faceted monitoring network also provides real-time data to enhance and complement Oklahoma's existing flood forecasting and warning capabilities; guides operation of state lakes and reservoirs; contributes vital information to the state's drought monitoring and response efforts; and facilitates agreement in interstate stream compacts. To help ensure that future water supplies are available and used wisely, Planning and Management participates in various planning activities, including maintenance of the Oklahoma Comprehensive Water Plan and promotion of its associated recommendations.

Water Quality Division
The Water Quality Division develops and maintains Oklahoma's Water Quality Standards and routinely collects physical,

chemical and biological data to support the WQS document and Oklahoma¿s water quality management programs. The Division directs Oklahoma's ambient surface and groundwater quality and quantity monitoring programs (called the Beneficial Use Monitoring Program (BUMP) in surface waters) to document beneficial use impairments, identify impairment sources (if possible), detect water quality trends, provide needed information for the Water Quality Standards and facilitate the prioritization of pollution control activities.

As part of its three-tiered Clean Lakes Program, the Division conducts water quality assessments to determine the relative health of state lakes and the problems impairing them, and implements diagnostic and feasibility studies which seek to restore the recreational benefits of public lakes throughout the state. Water Quality also participates with municipal governments and other agencies such as the Central Oklahoma Master Conservancy District, the Grand River Dam Authority (GRDA), and the Oklahoma Department of Agriculture, Food & Forestry (ODAFF) to name a few in order to assess and control various water quality problems impacting Oklahoma waters.

Secretary of Environment
The primary duties assigned to the Secretary of the Environment are found in Oklahoma Statutes at 27A O.S. 1-2-101. Essentially, the Secretary of the Environment has the following four responsibilities:
1. Any duties and powers assigned by the Governor,
2. Recipient and administrator of Federal Clean Water Act funds,
3. Coordinate pollution control activities to avoid duplication of effort, and
4. Act on behalf of the public as trustee for natural resources.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 82 O.S.
Water Quality	Title 27A O.S. Supplement 1996 Sections 1-3-101 Title 82 O.S. Sections 1085.2 and 1085.30 Title 82 O.S. Sections 1085.2 and 1086.1
Financial Assistance	Title VI of the Federal Clean Water Act and O.S. Title 82, 1085.51 - 1085.65 (Wastewater Facility Construction Revolving Loan Account); Section 1452, Title XIV, Part B of the Federal State Drinking Water Amendments of 1996 and O.S. Title 82, Section 1085.71-1085:84A; O.S. Title 82, Section 1085.31-1085.49 (Water Storage and Control Facilities)
Planning and Management	82 O.S. Sections 105.25-105.27, 110.1-110.12; and 1085.2 82 O.S. Sections 1085.2 and 1601 et seq. 82 O.S. Sections 1085.2, 1401, 1421 and 1431 82 O.S. Sections 1085.2, 1086.1 and 1086.2 82 O.S. Sections 105.1 et seq., 1020.4-1020.6 and 1085.2 82 O.S. Sections 105.1 et.seq; and 1085.2 (Stream Water); Also 82 O.S. Sections 1020.1 et. seq and 1085.2 (Groundwater) 82 O.S. Sections 1020.16 and 1085.2
Secretary of Environment	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	3,995	3,970	5,371
210	Drillers & Installers Fund	0	4	50

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
215	OWRB Revolving Fund	$ 0	1,896	1,117
225	REAP Water Project Fund	73	0	0
240	Water Resources Revolving	478	737	992
245	Well Drillers & Pump Installers Fund	13	0	25
250	Comm Water Infrastr Dev Revolv	1,507	930	1,682
400	Federal Admin & Project Fund	1,310	1,886	3,549
410	Federal Water Quality Management	7,837	7,774	9,436
415	Environmental Damage Remediati	0	0	3,961
420	USGS Cooperative Program	382	410	292
443	Interagency Reimbursment Fund	1,826	177	0
444	Drinking Water Trmt Loan Fund	526	473	1,182
445	Wastewater Facility Construction	1,199	1,411	1,321
472	WRF - Construction Revolving Loan	237	81	700
490	American Recov. & Reinv. Act	840	13	0
Total Expenditures by Fund		**$20,223**	**$19,762**	**$29,678**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	6,779	7,144	8,107
Professional Services	2,137	2,841	4,266
Travel	166	211	413
Lease-Purchase Expenditures	0	0	0
Equipment	283	607	828
Payments To Local Govt Subdivisions	515	135	114
Other Operating Expenses	10,345	8,822	15,951
Total Expenditures by Object	**$20,225**	**$19,760**	**$29,679**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administrative Services			
1001	Administrative Services	276	4	0
1006	Office of General Counsel	452	143	0
1021	Executive Administration	1,791	35	0
1088	Information Services	471	36	0
	Total Administrative Services	2,990	218	0
2	Water Quality Programs			
2001	Admin. & Other	196	0	0
2020	Standards	257	0	0
2030	Clean Lakes	467	170	0
2040	Water Quality Monitoring Prog	1,413	227	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
2	Water Quality Programs			
2050	USGS Cooperative Agreements	709	84	0
	Total Water Quality Programs	3,042	481	0
4	Financial Assistance Programs			
4030	Clean Water SRF	1,884	88	0
4040	FAP Program	362	10	0
4050	Drinking Water SRF	526	16	0
	Total Financial Assistance Programs	2,772	114	0
7	Planning and Management			
3080	Interstate Compacts	8	0	0
3090	Floodplain Management	315	7	0
3120	Dam Safety	401	54	0
3130	OK Comprehensive Water Plan	1,156	120	0
5010	Water Rights Permitting	475	20	0
5030	Well Drillers	214	0	0
5040	Technical Studies	294	0	0
7001	Administration	350	7	0
	Total Planning and Management	3,213	208	0
10	Administrative Services			
1001	Administrative Services	0	1,592	1,654
1006	Office of General Counsel	0	329	462
1021	Executive Administration	0	290	332
1088	Information Services	0	382	0
	Total Administrative Services	0	2,593	2,448
15	Office of Sec. of Environment			
15001	Administration & Other	358	256	371
15009	Pass Through Prog	7,849	7,682	13,193
	Total Office of Sec. of Environment	8,207	7,938	13,564
20	Water Quality Programs			
2001	Admin & Other	0	237	319
2020	Standards	0	228	235
2030	Clean Lakes	0	518	522
2040	Water Quality Monitoring Progr	0	1,492	2,310
2050	USGS Cooperative Agreements	0	401	407
	Total Water Quality Programs	0	2,876	3,793
40	Financial Assistance Programs			
4030	Clean Water SRF	0	1,403	1,897
4040	FAP Program	0	283	327
4050	Drinking Water SRF	0	457	1,192
	Total Financial Assistance Programs	0	2,143	3,416
70	Planning and Management			
3080	Interstate Compacts	0	10	14
3090	Floodplain Management	0	814	1,220
3120	Dam Safety	0	446	385
3130	OK Comprehensive Water Plan	0	509	1,214

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
70	Planning and Management			
5010	Water Rights Permitting	0	601	798
5030	Well Drillers	0	132	384
5040	Technical Studies	0	339	521
7001	Administration	0	338	533
	Total Planning and Management	0	3,189	5,069
88	Information Services			
10	Administration IT	0	0	327
15	Secretary of Environment IT	0	0	7
20	Water Quality IT	0	0	716
40	Financial Assistance IT	0	0	282
70	Planning and Management IT	0	0	59
	Total Information Services	0	0	1,391
Total Expenditures by Activity		**$20,224**	**$19,760**	**$29,681**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administrative Services	19.1	0.0	0.0
2	Water Quality Programs	23.6	0.0	0.0
4	Financial Assistance Programs	18.7	0.0	0.0
7	Planning and Management	19.3	0.0	0.0
10	Administrative Services	0.0	17.0	16.5
15	Office of Sec. of Environment	2.4	3.0	3.0
20	Water Quality Programs	0.0	29.3	31.4
40	Financial Assistance Programs	0.0	23.3	22.0
70	Planning and Management	0.0	31.1	34.5
Total FTE		**83.1**	**103.7**	**107.4**
Number of Vehicles		26	26	28

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Sardis Reservoir Payment			
7001	Sardis Reservoir Payment	0	167	1,000
94	Loans to Governmental Entities			
4030	Loans To Governmental Entities	90,455	39,176	174,209
4040	FAP Loans	0	0	200,000
4050	Drinking Water SRF	55,174	16,598	108,948
99	Grants to Gov't Entities			
4040	Emer Grants To Gov't Entities	534	73,528	393
4910	REAP ASCOG	180	99	163

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
4911	REAP COEDD	92	108	163
4912	REAP EOEDD	196	70	163
4913	REAP Grand Gateway EDA	100	200	163
4914	REAP Kiamichi Develop Assoc	125	99	163
4915	REAP NODA	148	68	163
4916	REAP OEDA	198	195	163
4917	REAP SODA	121	91	163
4918	REAP SWODA	157	141	163
4919	REAP Assoc of Central OK Govts	80	100	81
4920	REAP Indian Nations Coun Govts	100	78	81
Total Capital Outlay by Project		**$147,660**	**$130,718**	**$486,179**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	759,859	832,957	776,331
Other debt	227,625	0	0
Total Outstanding Debt	**$987,484**	**$832,957**	**$776,331**

WILDLIFE CONSERVATION COMMISSION (320)

MISSION

Managing Oklahoma's wildlife resources and habitat to provide scientific, educational, aesthetic, economic and recreational benefits for present and future generations of hunters, anglers and others who appreciate wildlife.

THE COMMISSION

The Department of Wildlife Conservation is under the jurisdiction of the Oklahoma Wildlife Conservation Commission, which is composed of eight members, representing each of the eight districts, appointed by the Governor, with the consent of the Senate and each to serve an eight year term.

DUTIES/RESPONSIBILITES

In October 1999, the Wildlife Commission reorganized the Department. They combined Human Resources, Fiscal Services, Property, and Radio Communications under the division of Administration.

ADMINISTRATION DIVISION is responsible for the following sections:
ACCOUNTING/LICENSE section provides fiscal services for the Department within policies and state statutes. This includes selling and distributing more than 90 types of licenses through 900 license dealers to sportsmen of Oklahoma and providing computer services to streamline the Department's operations.

ADMINISTRATION/HUMAN RESOURCES provides strategic and operational management of activities to enhance employee performance. Specific responsibilities include hiring, recruitment, and selection procedures, including equal employment and affirmation action issues. Job classification and compensation, benefits, training, policy development and investigations all fall within the scope of Human Resources.

ADMINISTRATION/PROPERTY is responsible for the building and grounds, property and mailroom. It is responsible for the incoming and outgoing mail and office supplies, building and grounds upkeep and maintenance for the Central Office and maintaining the department pool vehicle fleet. Vehicles are ordered and issued through this area and auctions are conducted for the disposal of department vehicles and salvage inventory.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Data Processing	None
Administration/Accounting	None
Administration/License	Title 29:4-103, 4-104, 4-106, 4-107, 4-110, 4-112, 4-112A, 4-113, 4-114, 4-121, 4-122, 4-123, 4-129, 4-130, 4-131, 4-133, 4-135.
Wildlife/Research & Surveys	Title 29:3-103
Wildlife/Public Lands	Title 29:3-103
Wildlife/Private Lands	Title 29:3-312
Fisheries/Management	Title 29:3-103, 3-105, 4-101, 4-102, 4-103, 4-110, 4-115, 4-117, 4-120, 4-128, 4-129, 5-401, 5-403, 5-412, 6-101, 6-201, 6-204, 6-301, 6-301a, 6-302, 6-303, 6-304, 6-305, 6-401, 6-502, 6-504, 6-601.
Fisheries/Production	Title 29:3-103, 3-105, 6-504, 7-305, 7-302
Fisheries/Research	There is no specific statutory reference to fisheries research in Title 29, however, ODWC uses applied fisheries research methodologies to respond to management problems involving harvest regulations, species interactions, population dynamics and human dimensions analysis.
Law Enforcement/Patrol	Title 29 O.S. Section 3-201

Law Enforcement/Special Investigations	Title 29 O.S. Section 3-201
Law Enforcement/Education	Title 29 O.S. Section 3-201
Law Enforcement/Training	Title 29. O.S. Section 3-201 and Title 70 O.S. Section 3311
I & E/Information	There is no specific statutory reference for the Information Program. This program would generally fall under Title 29, Section 3-101.
I & E/Education	Hunter education is mandated by Title 29, Section 4-112A.
I & E/Regional Outreach	There are no specific statutory references for this program. It would generally fall under Title 29, Section 3-101.
Administration/Property Management	None
Administration/Radio Communications	None
Administration/Human Resources	O.S. Title 29, O.S. Title 74
Natural Resources/Wildlife Diversity Conservation	Title 27 O.S. Section 1-3-101; Title 29 O.S. Sections 7-701, 5-412 and 3-310
Natural Resources/Wildlife Diversity Public Outreach	Title 29 O.S. Section 3-310, Section 3-311, Section 5-412; Title 47 O.S. Section 1136-29

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Wildlife Conservation Fund	40,211	42,249	48,160
205 Wildlife Diversity Fund	205	171	741
Total Expenditures by Fund	**$40,416**	**$42,420**	**$48,901**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	24,175	25,626	27,451
Professional Services	1,198	2,578	3,351
Travel	393	421	456
Lease-Purchase Expenditures	0	0	0
Equipment	2,750	3,524	5,350
Payments To Local Govt Subdivisions	1,164	564	1,133
Other Operating Expenses	10,735	9,705	11,158
Total Expenditures by Object	**$40,415**	**$42,418**	**$48,899**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted

5	Administration			
1	Administration	6,189	5,985	3,943
2	Admin/Refunds & Transfers	112	76	2,667
88	Administration Data Processing	24	25	814
	Total Administration	6,325	6,086	7,424
11	Wildlife			
1	Wildlife	11,853	12,401	14,271
88	Wildlife Data Processing	26	0	0
	Total Wildlife	11,879	12,401	14,271
21	Fisheries Division			
1	Fisheries Division	9,670	10,465	12,808
88	Fisheries Div Data Processing	59	55	0
	Total Fisheries Division	9,729	10,520	12,808
31	Law Enforcement			
1	Law Enforcement	10,137	10,961	11,487
88	Law Enforcement Data Process	1	0	0
	Total Law Enforcement	10,138	10,961	11,487
51	Information & Education			
1	Information & Education	2,341	2,448	2,912
88	Info And Educ Data Process	5	3	0
	Total Information & Education	2,346	2,451	2,912
Total Expenditures by Activity		**$40,417**	**$42,419**	**$48,902**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
5	Administration	29.0	29.0	29.0
11	Wildlife	94.0	94.0	92.0
21	Fisheries Division	82.0	82.0	82.0
31	Law Enforcement	118.0	118.0	118.0
51	Information & Education	20.0	20.0	22.0
Total FTE		**343.0**	**343.0**	**343.0**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Capital Improvements			
1	Capital Expenditures	12,109	2,315	1,180
Total Capital Outlay by Project		**$12,109**	**$2,315**	**$1,180**

AUDITOR AND INSPECTOR (300)

MISSION

Our mission is to independently serve the citizens of Oklahoma by promoting accountability and fiscal integrity in state and local government. We best accomplish this by valuing professionalism in our staff and the completion of our audit work in accordance with established professional standards.

DUTIES/RESPONSIBILITES

The Oklahoma State Auditor and Inspector is elected by the citizens of Oklahoma in accordance with Article VI, Section 1 of the Oklahoma Constitution. The State Auditor and Inspector will continue to be the leader in enhancing public accountability and trust in state government. We envision the State Auditor and Inspector being a leader and key player in the State's use of technology to become more efficient and effective in the delivery of services. We also envision the State Auditor and Inspector being a leader and key player in performance accountability in Oklahoma.

The objectives of the State Auditor and Inspector's Office are to provide comprehensive audits of the collections, receipts, obligations, expenditures and use of public funds; to identify deficiencies in financial and compliance practices and their causes; to offer constructive recommendations to assure full compliance with both the intent and the requirements of state and federal statutes; and to prescribe forms and accounting procedures for county government where required by statute.

Through the audit function, the Office of the State Auditor and Inspector performs independent, objective and comprehensive evaluations of the practices and operations of state, county and local governments. This information provides government officials and citizens of Oklahoma insight into the operations of agencies, boards, commissions and governmental offices dealing with public funds.

It is the responsibility of each governmental entity to carry out legislative programs and to properly use public monies. The responsibility of the State Auditor and Inspector's Office is to audit the income and expenditures of public funds and to report those findings to the Governor, Legislature, the governmental entity and to the public. Resolving issues noted in the audit reports are the responsibility of the governing board, the Attorney General or the District Attorney.

Another important function of the Office of the State Auditor and Inspector is to monitor new legislation impacting the office and county governments. At the end of each legislative session, these bills are reviewed and as a result, modifications to office operations and audit programs are implemented as needed. These modifications may include changes in scope or coverage of particular audits, special reporting or in office procedures.

STATUTORY REFERENCES

Program Name	Statutory Reference
County Audit Services	Oklahoma Constitution, Article VI, Section 19; 74 O.S. § 212 (D), (E), (H), (L); 19 O.S. § 171;
County Management Services	Oklahoma Constitution Article VI, Section 19; Title 74, Section 212 et. seq, Oklahoma Statutes, 2001;
Special Services/ Office of Natural Resources Revenue Audits	Section 205 of the Federal Oil and Gas Royalty Management Act of 1982 as amended by the Federal Oil and Gas Simplification and Fairness Act of 1996.
State Agency Services / Financial Audit Services	Oklahoma Statutes Title 74, section 212
State Agency Services / Performance Audit Services	Oklahama Statute Title 74, section 213.2
Information Technology Audits	74 O.S. § 212; 74 O.S. § 212.2
Quality Assurance and Audit Review	Title 74 O.S.§ 212 and 212A
Special Investigative Unit	Oklahoma Statutes Title 74, Section 212(L)
Administrative Services	Oklahoma Constitution, Article VI, Section 1(A)

Information Services / Network Administrative Services	74 O.S. § 212
Special Services / Horse Racing Audit Services	Title 3A, section 204(A)(9)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	5,183	4,576	4,707
200	Auditor & Inspector Revolving	4,328	5,628	6,121
215	Pension Commission Revolving	115	116	120
490	American Recov. & Reinv. Act	300	0	0
Total Expenditures by Fund		**$9,926**	**$10,320**	**$10,948**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	8,622	8,899	9,476
Professional Services	176	204	312
Travel	95	173	162
Lease-Purchase Expenditures	0	0	0
Equipment	129	104	71
Payments To Local Govt Subdivisions	330	28	0
Other Operating Expenses	573	913	925
Total Expenditures by Object	**$9,925**	**$10,321**	**$10,946**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
16	Administrative			
1	Administration	459	413	411
2	Support Services	521	515	501
	Total Administrative	980	928	912
26	Local Government Services			
201	Management Services	125	189	146
202	County Audit Services	3,295	3,493	3,724
203	Investigative Services	539	523	728
	Total Local Government Services	3,959	4,205	4,598
36	State Agency Services			
301	Financial Audit Services	2,210	2,205	2,312

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
36	State Agency Services			
302	Performance Audit Services	388	592	0
303	IT Support and Audits	661	692	695
304	Group Insurance Audit Services	128	130	131
	Total State Agency Services	3,387	3,619	3,138
46	Special Services			
401	Quality Control & Audit Review	226	225	224
402	Minerals Management Audit	351	362	371
403	Horse Racing Audit Services	391	368	399
404	C.P.E.	111	112	106
405	Board Of Equalization Support	75	78	82
406	Pension Commission Support	115	116	120
	Total Special Services	1,269	1,261	1,302
56	Performance Audit Division			
501	Performance Audit Division	0	0	689
	Total Performance Audit Division	0	0	689
76	Ancillary Services			
701	Commission On County Governmt	330	309	307
	Total Ancillary Services	330	309	307
88	ISD Data Processing			
801	IT Audits and Support	0	0	0
	Total ISD Data Processing	0	0	0
Total Expenditures by Activity		**$9,925**	**$10,322**	**$10,946**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
16	Administrative	9.0	8.6	9.0
26	Local Government Services	53.0	53.5	58.0
36	State Agency Services	45.0	36.4	36.0
46	Special Services	14.0	13.6	16.0
56	Performance Audit Division	0.0	6.7	8.0
Total FTE		**121.0**	**118.8**	**127.0**
Number of Vehicles		35	43	46

BANKING DEPARTMENT (65)

MISSION

As authorized by statute and the Oklahoma Constitution, the State Banking Department (the Department) operates as an administrative regulatory agency under the executive branch of government of the State of Oklahoma. The Department is responsible for supervising commercial banks, credit unions, savings and loan associations, and trust companies. It also regulates and licenses money order companies, and money transmitter companies. The Department helps ensure the safety of depositors' funds through appointed advisory boards that are charged with promulgating rules to govern the financial industry in the State.

The Department performs statutorily prescribed examinations of all financial institutions under its supervision through the allocation of its human and technological resources. It also convenes public hearings on matters of new charter applications, and it processes various administrative applications from regulated financial institutions that are seeking new or additional corporate powers and activities, and/or changes in their certificates of incorporation.

The primary focus of the Department is effective and efficient supervision and the preservation of the dual banking system and the protection of financial institution depositors and shareholders.

THE BOARD

The Banking Board consists of seven (7) members, including the Commissioner, who are appointed by the Governor with the consent of the Senate. The Commissioner serves as the chairman and only votes in case of a tie. Other than the Commissioner, five members of the Board are active officers of state banks or trust companies, and one may be an officer or director of a national bank. One member shall be a citizen of Oklahoma who is not and has not been an officer or stockholder in any banking institution. The term of each Banking Board member, other than the Commissioner, is six (6) years. The Credit Union Board consists of five (5) members appointed by the Governor. The Commissioner is a member presiding as Chairman of the State Credit Union Board. One of the other four members is a member of a credit union organized under the laws of this state, and each of the other three members is an officer in charge of operations or a director of a credit union organized under the laws of this state; however, one of those three may be from a federal credit union. The term of each appointed Credit Union Board member is four (4) years.

DUTIES/RESPONSIBILITES

The public's confidence in the safety and soundness of the State's chartered financial institutions is of the utmost importance. It is enforced in a manner which encourages a competitive financial industry to meet each community's credit and financial service needs, thereby fostering diversity and stability in financial institutions' products and services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Examinations	Article XIV of the Oklahoma Constitution; Title 6 Section 101 et seq; Title 6 Section 2001 et seq; Title 6 Section 2101 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Banking Department Revolving	5,382	5,828	6,859
Total Expenditures by Fund	**$5,382**	**$5,828**	**$6,859**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	4,616	4,871	5,639
Professional Services	48	73	125
Travel	410	474	526
Lease-Purchase Expenditures	0	0	0
Equipment	57	141	164
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	249	269	405
Total Expenditures by Object	**$5,380**	**$5,828**	**$6,859**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration			
1 Administration	1,255	1,377	1,541
Total Administration	1,255	1,377	1,541
20 Examinations			
2 Banks	3,734	4,001	4,809
3 Credit Unions	257	263	302
5 Money Orders	42	44	57
88000 Data Processing	94	143	0
Total Examinations	4,127	4,451	5,168
88 Information Technology			
20 Information Technology	0	0	150
Total Information Technology	0	0	150
Total Expenditures by Activity	**$5,382**	**$5,828**	**$6,859**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration	10.0	9.7	11.0
20 Examinations	30.8	32.1	31.6
Total FTE	**40.8**	**41.8**	**42.6**
Number of Vehicles	2	2	1

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: # Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
95 Building			
1 Building	21	179	0
Total Capital Outlay by Project	**$21**	**$179**	**$0**

COMPSOURCE OKLAHOMA (390)

MISSION

Our mission: Partnering with all Oklahoma employers as the source for their workers' compensation needs.

THE BOARD

CompSource Oklahoma is governed by a Board of Managers. The Board of Managers of CompSource Oklahoma is comprised of nine (9) members. Four of the members serve ex officio. They are: the Director of State Finance or a designee; the Lieutenant Governor or a designee; the State Auditor and Inspector or a designee; and the Director of Central Purchasing of Public Affairs. The Governor appoints one member; the Speaker of the House of Representatives appoints two members; and the President Pro Tempore of the Senate appoints two members. The Board of Managers of CompSource Oklahoma has full power and authority to fix and determine the rates to be charged by CompSource Oklahoma for Workers Compensation Insurance.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations (Workers Compensation Insurance)	Title 85, Section 131 et seq., of Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total Expenditures by Fund			

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits			
Professional Services			
Travel			
Lease-Purchase Expenditures			
Equipment			
Payments To Local Govt Subdivisions			
Other Operating Expenses			
Total Expenditures by Object			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total			
Total Expenditures by Activity			

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Capital Outlay Projects			
23	WORCS Conversion Project	206	558	0
28	Telecommunications Upgrade and	1	0	0
29	WORCS ConvProj II - Conversion	878	(104)	0
30	IT Software and Infrastructure	236	202	0
31	Tulsa Computer Room Expansion	163	0	0
32	Office Equipment & Furniture	37	16	0
33	IT Hardware & Software Upgrade	312	115	0
35	Conversion Hrdwr Emer Bkup Pwr	0	22	0
36	Passengr Cars Repl Lease Cars	36	0	0
38	Building Remodeling 2012	0	24	0
39	IT Hardware,Software Upgr 2012	0	25	0
40	Telecom Equipment Upgrade 2012	0	28	0
Total Capital Outlay by Project		**$1,869**	**$886**	**$0**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	22,966	21,614	20,165
Total Outstanding Debt	**$22,966**	**$21,614**	**$20,165**

FIREFIGHTERS PENSION & RETIREMENT SYS (315)

MISSION

Provide member services and retirement benefits to participating active and retired firefighters of Oklahoma.

THE BOARD

The Oklahoma Firefighters Pension and Retirement Board consists of thirteen members. Five are members of the Board of Trustees of the Oklahoma Firefighters Association; one member is the President of the Professional Firefighters of Oklahoma or his designee; one member is the President of the Oklahoma State Retired Firefighters Association or his designee; one member is appointed by the Speaker of the House of Representatives; one member is appointed by the President Pro Tempore of the Senate; two members are appointed by the President of the Oklahoma Municipal League; one member is the State Insurance Commissioner or his designee; and one member is the Director of State Finance or his designee. Members serve terms of two to five years.

DUTIES/RESPONSIBILITES

The Board administers a pension system to serve its membership which is comprised of all municipal firefighters both full-time and volunteer. The Board is charged with the responsibility of approval of retirement benefits, refund of contributions.

STATUTORY REFERENCES

Program Name	Statutory Reference
Firefighters Pension	49-100 Through 49-143.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Firefighters Pension & Retirement	7,698	8,174	12,615
Total Expenditures by Fund	**$7,698**	**$8,174**	**$12,615**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	826	875	1,062
Professional Services	6,662	7,031	10,836
Travel	69	96	148
Lease-Purchase Expenditures	0	0	0
Equipment	6	20	143
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	135	152	427
Total Expenditures by Object	**$7,698**	**$8,174**	**$12,616**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Administration			
1 General Administration	7,698	8,174	12,415
Total General Administration	7,698	8,174	12,415
88 Data Processing			
1 Data Processing	0	0	200
Total Data Processing	0	0	200
Total Expenditures by Activity	**$7,698**	**$8,174**	**$12,615**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Administration	10.0	10.0	14.0
Total FTE	**10.0**	**10.0**	**14.0**
Number of Vehicles	0	0	0

INSURANCE COMMISSIONER (385)

MISSION

The mission of the Oklahoma Insurance Department is to protect and enhance the financial security of Oklahoma and Oklahomans.

DUTIES/RESPONSIBILITES

The elective office of State Insurance Commissioner is created by the Constitution. The specific duties entrusted to the Oklahoma Insurance Department by the Insurance Code include the following: license and regulate domestic and foreign insurance companies; approve and regulate excess and surplus lines insurance companies; license and regulate insurance agents, brokers, adjusters and third party administrators; collect premium taxes, fees, and retaliatory charges; review and approve or disapprove life, accident, health, property and casualty policy forms; assist consumers with their insurance problems and questions; license and regulate automobile service clubs, prepaid funeral trusts and bail bondsmen; license and regulate real estate appraisers; financial and market conduct examination of insurance companies; investigation of claims and complaints against insurance companies, agents or bail bondsmen; approval of mergers and acquisitions of Oklahoma insurance companies, holding company registration statements, register discount medical plan organizations, professional employer organizations and monitor both guaranty associations; and educate consumers.

The Insurance Commissioner sits on a number of boards and commissions, including the Oklahoma State Education and Employees Group Health Insurance Board, the Oklahoma Firefighters Pension and Retirement Board, the Police Pension and Retirement Board, the Oklahoma Public Employees Retirement System Board, the Oklahoma Real Estate Appraiser Board, the Oklahoma Motor Vehicle Assigned Risk Plan, and the Link Deposit Review Board. (Statutory References: Article VI, Section 22-24, Oklahoma Constitution; Title 11, Section 372-373, Section 49-120, 5-0203, Title 14A, Section 40-101 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505; and Title 59, Section 1301 et seq. and Section 858-700 of the Oklahoma Statutes.)

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Article VI, Section 22-24, Oklahoma Constitution, Title 11, Section 372-373, Section 49-120, 50-203 and 50-205, Title 14A, Section 40-1-1 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq. of the Oklahoma Statutes.
Regulatory/Enforcement	Article VI, Section 22-24, Oklahoma Constitution. Title 11, 372-373, Section 49-120, 50-203 and 50-205. Title 14A, Section 40-1-1 et seq; Title 36, Sections 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq., Title 40, Section 600.1 et seq. of the Oklahoma Statutes.
Medicare Grant Programs (SHIP & SMP)	SHIP - Section 4360 OBRA 1990, P.L. 101-508: SMP - Omnibus Consolidated Appropriations Act of 1990, P. L. 105-277: MIPPA - Section 119, P.L. 110-275

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	2,077	1,872	1,872
200	Insurance Commissioner Revolving	7,969	8,093	10,797

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
215	GKFF Grant Fund	$ 5	0	0
225	Real Estate Appraisers Fund	521	484	555
230	Insurance Dept Anti - Fraud	0	0	615
410	Federal Grant Fund	848	1,248	1,662
Total Expenditures by Fund		**$11,420**	**$11,697**	**$15,501**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	9,077	8,981	10,593
Professional Services	889	944	1,410
Travel	180	216	408
Lease-Purchase Expenditures	0	0	0
Equipment	134	300	674
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,138	1,257	2,415
Total Expenditures by Object	**$11,418**	**$11,698**	**$15,500**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administration	2,273	2,178	3,100
2	TSET Grant Prog Agency Match	5	0	0
	Total Administration	2,278	2,178	3,100
10	Regulatory			
1	General Insurance	7,024	7,111	9,526
3	Real Estate Appraisal	521	485	555
4	Senior Medicare Patrol Ag Mtch	28	84	60
88	Data Processing	563	447	0
	Total Regulatory	8,136	8,127	10,141
20	Medicare Grants Programs			
1	State Health Insurance Assist	594	814	1,066
2	Senior Medicare Patrol	193	246	281
	Total Medicare Grants Programs	787	1,060	1,347
30	Other Grant Programs			
1	Insure Oklahoma	77	76	80
2	Insure Tulsa	5	0	0
3	TSET Grant Program	74	69	0
4	Premium Review Grant	20	0	0
5	Consumer Assistance Prog Grant	41	188	315

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total Other Grant Programs	217	333	395
88 ISD Data Processing			
10 ISD Data Processing	0	0	517
Total ISD Data Processing	0	0	517
Total Expenditures by Activity	**$11,418**	**$11,698**	**$15,500**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration	22.0	22.0	23.0
10 Regulatory	83.0	93.0	96.0
20 Medicare Grants Programs	6.0	6.0	6.0
30 Other Grant Programs	4.0	4.0	3.0
88 ISD Data Processing	0.0	0.0	3.0
Total FTE	**115.0**	**125.0**	**131.0**
Number of Vehicles	10	17	21

LAW ENFORCEMENT RETIRMENT (416)

MISSION

The OLERS mission is to administer retirement/survivor retirement and medical benefits for members of the law enforcement profession of the state of Oklahoma and their families under title 47 of the Oklahoma Statutes. This program provides retirement income after active employment and in the event of disability or death.

In carrying out its mission, the OLERS will pay benefits to the proper people, in the correct amount, in a timely manner, and safeguard our clients' trust funds. The OLERS will treat every person who comes into contact with the agency with courtesy and concern and respond to all inquiries promptly, accurately and clearly.

In connection with administering benefits, the OLERS must also manage and safeguard the System's assets.

THE BOARD

The Oklahoma Law Enforcement Retirement Board is composed of the Assistant Commissioner of Public Safety; the Director of State Finance, or his designee; three members appointed by the Governor (one is to be a retired member of the system); two members of the Highway Patrol Division; one member of the Communications Division; one member of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control; one member of the Oklahoma State Bureau of Investigations; one member of the Alcoholic Beverage Laws Enforcement Commission, elected by and from the membership of the System. In addition, one member is appointed by the Speaker of the House of Representatives and one member is appointed by the President Pro Tempore of the State Senate. All elected representatives serve three-year terms while appointed members serve four-year terms.

DUTIES/RESPONSIBILITES

The Board is responsible for providing retirement benefits to all retirees. It collects contributions from members, the state and all dedicated revenue sources.

The Board hears all disability cases and formulates rules and regulations.

STATUTORY REFERENCES

Program Name	Statutory Reference
OLERS	Title 47 O.S. Section 2-300 - 2-313

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Law Enforce Retirement Revolving	2,477	3,560	5,094
Total Expenditures by Fund	**$2,477**	**$3,560**	**$5,094**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	427	430	752
Professional Services	1,950	3,036	4,126
Travel	11	15	27
Lease-Purchase Expenditures	0	0	0
Equipment	8	5	58
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	82	75	131
Total Expenditures by Object	**$2,478**	**$3,561**	**$5,094**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Administration			
1 General Administration	2,419	3,550	4,988
Total General Administration	2,419	3,550	4,988
88 Data Processing			
1 Data Processing	58	10	106
Total Data Processing	58	10	106
Total Expenditures by Activity	**$2,477**	**$3,560**	**$5,094**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Administration	6.0	6.0	5.0
Total FTE	**6.0**	**6.0**	**5.0**
Number of Vehicles	0	0	0

OFFICE OF MANAGEMENT & ENTERPRISE SRVS (90)

MISSION

Lead, Support and Serve

DUTIES/RESPONSIBILITES

The Oklahoma State Finance Act establishes the Office of Management and Enterprise Services with the following divisions: the Divison of the Budget, the Division of Central Accounting and Reporting and the Divison of Information Services. Effective 2012, the Office of Management and Enterprise Services adding the following divisions to the agency: Capital Assets Management; Human Capital Management; Employees Group Insurance Division, Central Purchasing Division.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 62, Section 34.3 of the Oklahoma Statutes
Communications	Title 62, Section 41.3 of the Oklahoma Statutes
Oklahoma Print Shop	Title 74, Section 111 and 581
Central Purchasing	Title 74, Section 85.1 et al
Facilities Management	Title 74 § 63B, Title 73 § 15, Title 73, § 163
Public Employees Relations Board	Fire and Police Arbitration Act (FPAA), Title 11, Section 51-101 et seq.
Capitol Medical Center Improvement & Zoning Comm	Title 73, Sections 83.1 - 83.14
Property Reutilization	Oklahoma Recycling Program is: Title 74, §74-85.51 thru §74-85.56 and 580:50-1-3. State Surplus is: [74 O.S., §§62.1-62.6] and OAC 580:65-1-1---65-1-10 Federal Surplus Property is: 40 USC 549, Federal Management Regulation (FMR), Subchapter B - Personal Property, 41 CFR Part 102-37. 80 O.S., Section 34.1 - 34.7. 75 O.S., Secton 251, et. seq. OAC 580:45.
Risk Management	Title 74, Section 85.58 and Title 51, Sections 151 through 172
Postal Fund	Title 74, Sections 76, 76a, 76b, 76c, 90.1
Construction and Properties	61 O.S., Section 201-220, Public Building Construction and Planning Act
Alternative Fuels	Title 74 Section 130.2 through 130.20, Title 47 Section 156.1C;
Fleet Management	Title 74 Section 78, 78A, 78B, and 78C; Title 47 Section 156.1C;
Medical Expense Liability Fund	Section 746.1 of Title 19 of the Oklahoma Statutes.
Self Funded Insurance Plans	Title 74, Sections 1301-1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
THIRD PARTY ADMINISTRATOR CONTRACTS	Title 74, Sections 1301 - 1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
HCM ADMINISTRATION	Title 74, Sections 840-1.1 through 840-6.9, Sections 292.11 through 292.12, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 840-1.6A(7); Title 74 Section 840-699.1
EMPLOYEE SELECTION SERVICES	Title 74, Section 840-1.6A (6), (8); Section 740-3.2; Section 840-4.12 (F), (H), 4.13 and 4.17 (A); and Section 4111-4120

HUMAN RESOURCE DEVELOPMENT SERVICES	Title 74, Section 840-1.6A(10); Section 840-3.1; Section 840-3.15
Management Support Services	Title 74, Section 840-1.6A (2) (4) (5) (9) (11) (16) (17); Section 840-2.7; Section 940-2.13, Section 840-2.15-2.26, Section 840-2-27C, and Section 840-4.3
State Employee Assistance Program	Title 74 Section 840-2.10
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
PREMIUM ACCOUNTING	74 O.S. 1361et. seq.
CONTRACTS ADMINISTRATION	74 O.S. 1361 et.seq.
WELLNESS	74 O.S. 1361 et. seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	27,816	23,235	42,252
200	OSF Revolving Fund	617	1,679	4,216
201	General Purpose Revolving Fund	0	0	1,573
205	Reduction-In-Force Emergency Cost	0	0	48,902
210	Centrex Revolving Fund	10,138	29,215	69,946
215	ICS Revolving Fund	7,019	8,121	14,210
220	St Emp Group Insurance Fund	0	0	1,285
223	Foster Families Protection Fd	0	0	9
225	State Use Committee Revolving	0	0	260
230	Vol Buyout Ag Reimb Revol Fd	0	0	720
231	Postal Service Revolving Fund	0	0	787
244	Statewide Surplus Property Fd	0	0	3,102
245	Bldg & Facility Revolving Fund	0	0	14,051
251	Alt Fuels Technician Cert.	0	0	101
255	Ok Motor Lic Agent Indem Fund	0	0	194
260	Risk Mgmt Fire Protection Rev	0	0	1,372
262	Risk Mgmt Political Subdivisio	0	0	203
270	Reg Of St Vendors Revol Fund	0	0	18
271	Vendor Fees and Rebates	0	0	1,894
272	Purchasing Training Fund	0	0	65
275	St Recycling Revolv Fund	0	0	131
280	St Surplus Prop Rev Fund	0	0	2,262
282	State Construction Revolving	0	0	2,779
288	EBC Administration Revol Fund	0	0	4,072
290	St Empl Grp Health Ins Revolv	0	0	47,237
292	Medical Exp Liability Revol Fd	0	0	700
294	OK Print Shop Fund	0	0	2,325
296	State Motor Pool	0	0	6,386
298	Office Of Pers Mgmt Rev Fund	0	0	219
300	Tobacco Settlement Fund	0	0	300
412	U.S.Dept. Of Energy Fund	0	0	500
490	American Recov. & Reinv. Act	839	665	0
Total Expenditures by Fund		**$46,429**	**$62,915**	**$272,071**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	15,555	27,506	92,362
Professional Services	14,349	16,141	49,580
Travel	238	260	1,215
Lease-Purchase Expenditures	991	633	633
Equipment	7,831	6,281	24,567
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	7,465	12,097	103,715
Total Expenditures by Object	**$46,429**	**$62,918**	**$272,072**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	OSF			
1	Administration	484	1,052	1,647
2	Budget Division	1,012	975	1,168
3	DCAR Accounting and Reporting	895	954	994
4	DCAR: Financial Reporting	601	763	1,422
5	DCAR: Transaction Processing	897	899	1,083
6	DCAR: Asset Management	558	1,075	629
7	Interagency Reimbursements	0	0	0
8	Bond Repayment	2,937	2,976	3,000
13	Human Resources	467	681	0
21	Intergovernmental Memberships	147	147	0
25	Tribal-State Gaming Compact	594	614	732
26	Agency Business Services	0	0	1,376
27	Finance IRC 125 Accounting	0	0	619
28	Communciations	0	0	415
29	Legal	0	0	44
60	ISD: CORE Accounting	15,301	13,760	0
61	ISD: CORE Lease Payments	2,605	633	0
82	ISD: Systems Planning Group	1,953	2,999	0
83	ISD: Data Center	5,462	4,458	0
85	ISD: Program Development	1,008	1,371	0
86	Security	521	546	0
3001	ISD: Centrex	3,589	3,503	0
3002	ISD: Infrastructure	3,395	3,425	0
3070	IT Support Services	0	8,705	0
3082	ISD: JOIN Project	0	0	0
3084	Networks	419	547	0
3086	Portal	844	1,107	0
3088	ISD: Computer Support	2,742	4,270	0
	Total OSF	46,431	55,460	13,129
20	DCS			
0	Administration	0	0	4,036

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				$000's
Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	DCS			
1	Construction and Properties	0	0	3,862
2	Central Purchasing	0	0	3,245
3	Central Printing	0	0	2,350
4	State Buildings Revolving	0	0	25,224
5	Board & Commission Support	0	0	573
6	State Surplus	0	0	3,253
7	Federal Surplus	0	0	2,278
9	Interagency Mail	0	0	1,233
10	Fleet Management	0	0	7,028
11	Risk Management	0	0	51,469
	Total DCS	0	0	104,551
30	OPM			
0	OPM Administration	0	0	4,793
1	Benefits	0	0	3,453
	Total OPM	0	0	8,246
40	OSEEGIB			
1	Self-Funded Insurance Plans	0	0	20,435
2	Third Party Admin Contracts	0	0	20,402
3	Medical Reimbursement	0	0	700
	Total OSEEGIB	0	0	41,537
48	OSEEGIB IT			
80001	OSEEGIB IT	0	0	6,400
	Total OSEEGIB IT	0	0	6,400
88	ISD			
100	Plan and Manage	0	0	2,170
101	Development and Deploy	0	0	2,256
102	Engineering and Tech Support	0	0	27,230
103	Finance and Vendor Management	0	0	4,886
104	Compliance	0	0	1,523
200	ISD-Health	0	848	7,961
201	ISD-Revenue	0	145	4,264
202	ISD-Eligibility and Insurance	0	372	1,655
203	ISD-Education	0	592	7,852
204	ISD-Construction & Natural Res	0	2,277	6,784
205	ISD-Public Safety	0	1,161	7,935
206	ISD-Finance Admin & Regulatory	0	2,059	23,690
	Total ISD	0	7,454	98,206
Total Expenditures by Activity		**$46,431**	**$62,914**	**$272,069**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	OSF	0.0	84.2	84.2
20	DCS	0.0	182.9	218.0
30	OPM	0.0	58.0	65.4
40	OSEEGIB	0.0	146.5	172.0
88	ISD	0.0	216.0	621.8
Total FTE		**0.0**	**687.6**	**1,161.4**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	OSEEGIB Law Suit			
3	Pmts to Circuit Engineering D	7,143	8,014	13,222
93	VOBO Reimbursement			
1	VOBO Reimbursement	10,157	2,906	82
94	Communications Project			
2	OCAN Broadband	0	27,621	0
96	Data Center Project			
1	Data Center Project	7,435	830	0
Total Capital Outlay by Project		**$24,735**	**$39,371**	**$13,304**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	2,043	1,444	844
Revenue bond issues	42,425	41,275	40,090
Other debt	0	0	0
Total Outstanding Debt	**$44,468**	**$42,719**	**$40,934**

POLICE PENSION & RETIREMENT SYSTEM (557)

MISSION

To provide secure retirement benefits for members and their beneficiaries.

THE BOARD

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

DUTIES/RESPONSIBILITES

The System provides retirement benefits to all retirees. The System collects contributions from municipal police officers, municipalities, and the insurance premium tax.

The Board invests funds of the system and acts as the trier of fact.

STATUTORY REFERENCES

Program Name	Statutory Reference
Member Services	Retirement system

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Police Pension & Retirement Fund	2,235	2,571	3,049
Total Expenditures by Fund	**$2,235**	**$2,571**	**$3,049**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	957	1,009	1,088
Professional Services	921	1,260	1,430
Travel	64	86	80
Lease-Purchase Expenditures	0	0	0
Equipment	17	7	14
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	277	210	437
Total Expenditures by Object	**$2,236**	**$2,572**	**$3,049**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	2,114	2,507	2,771
Total General Operations	2,114	2,507	2,771
88 Data Processing			
1 Data Processing	121	64	278
Total Data Processing	121	64	278
Total Expenditures by Activity	**$2,235**	**$2,571**	**$3,049**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	11.0	12.0	12.0
Total FTE	**11.0**	**12.0**	**12.0**
Number of Vehicles	0	0	0

PUBLIC EMPLOYEES RETIREMENT SYSTEM (515)

MISSION

The mission of the Oklahoma Public Employees Retirement System Board and staff is to provide and promote comprehensive, accountable and financially sound retirement services to Oklahoma's public servants in a professional, efficient and courteous manner.

THE BOARD

The Board of Trustees consists of thirteen appointed members, some by position and some by association. Those serving through position are a member of the Corporation Commission as selected by the Commission, the Administrator of the Office of Personnel Management, the State Insurance Commissioner, the Director of State Finance, and a member of the Tax Commission selected by the Tax Commission. The Administrator of the Office of Personnel Management, the State Insurance Commissioner and the Director of State Finance may also send designees. Of the remaining members, three are appointed by the Governor, one is appointed by the Supreme Court, two are appointed by the Speaker of the House of Representatives and two are appointed by the President Pro Tempore of the Senate.

The restrictions on these appointments state that one member appointed by the Governor is an active member of OPERS, one member appointed by the Speaker of the House of Representatives is also an active member of OPERS and one member appointed by the President Pro Tempore of the Senate is a retired member of OPERS. The appointed members serve four year terms, but the Governor's appointments are coterminous with his term of office. Qualifications for two of the Governor's appointees, one of the Speaker's appointees and one of the President Pro Temp's appointees include having experience in investment management, pension management, public fund management, the banking profession, and a license to practice law or a license to be an accountant. A balance of these qualifications is considered in the appointments process.

DUTIES/RESPONSIBILITES

The Public Employees Retirement System is made up of members from state and local governments, hazardous duty members and elected officials. The Public Employees Retirement System is governed by a thirteen-member Board of Trustees that is responsible for policies and rules of the system. The Board appoints the Executive Director who is responsible for the management and administration of the system. The Board retains qualified investment counselors to assist and provide for the judicious investment of funds.

The Board also administers the Uniform Retirement System for Justices and Judges, Oklahoma State Employees Deferred Compensation Plan, and the Oklahoma State Employees Deferred Savings Incentive Plan.

The Oklahoma state Employees Deferred Compensation Plan enables employees of the State to participate in voluntary tax-sheltered income deferment plans authorized by the United States Internal Revenue Code, Section 457. This plan permits employees to obtain the advantages inherent in such plans relative to the income tax treatment of the contributions and disbursements made pursuant to such tax-sheltered voluntary income deferment plans.

The Oklahoma State Employees Deferred Savings Incentive Plan was established effective January 1, 1998 as a money purchase pension plan pursuant to the Internal Revenue Code Section 401(a). Any qualified participant who is an active participant in the Oklahoma state Employees Deferred Compensation Plan is eligible for a monthly contribution of $25 from the member's employer. Qualified participants may also make rollover contributions to this plan.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration of Retirement Systems	Title 74, Sections 901-943 and Sections 1701-1705 and Title 20, Sections 1101-1112.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	OPERS Revolving Fund	5,623	5,790	7,677
205	State Employees Def Savings Inc Plan	489	377	604
215	OPERS Excess Benefit Plan	0	14	32
Total Expenditures by Fund		**$6,112**	**$6,181**	**$8,313**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	4,107	4,244	5,087
Professional Services	865	916	1,582
Travel	37	37	72
Lease-Purchase Expenditures	0	0	0
Equipment	42	54	123
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,061	930	1,448
Total Expenditures by Object	**$6,112**	**$6,181**	**$8,312**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	General Operations	2,859	3,044	3,648
2	Retirement	927	909	1,038
3	Deferred Compensation	489	377	604
4	Communications	890	869	1,130
5	Call Center	148	162	317
6	Sooner Save	322	309	332
7	Excess Benefit Plan	0	14	32
	Total General Operations	5,635	5,684	7,101
88	Data Processing			
1	Data Processing	477	498	1,211
	Total Data Processing	477	498	1,211
Total Expenditures by Activity		**$6,112**	**$6,182**	**$8,312**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations	62.0	60.0	60.0
88	Data Processing	5.0	6.0	6.0
Total FTE		**67.0**	**66.0**	**66.0**
Number of Vehicles		1	1	0

SCHOOL LAND COMMISSION (410)

MISSION

Managing Assets to Support Education.

THE COMMISSION

Five ex officio members, the Governor, Lieutenant Governor, State Auditor and Inspector, Superintendent of Public Instruction, and the President of the Board of Agriculture constitute the Commissioners of the Land Office.

DUTIES/RESPONSIBILITES

The Commissioners are charged with the sale, rental, disposal, and management of School Trust lands and assets, and of the funds and proceeds derived there from, under rules and regulations prescribed by the Legislature. The principle functions of the agency consist of the following:

1. Leasing lands for agricultural and commercial purposes.
2. Leasing lands for oil, gas and other minerals.
3. Investing permanent funds as authorized by law.
4. Sale of lands as prescribed by law.
5. Collecting rents, fees, loan payments of principal and interest and other monies due the agency.
6. Performing legal activities necessary to protect the interest of the Trusts.
7. Auditing royalty payments from mineral leases.
8. Improving, protecting and preserving lands owned by the Trusts.
9. Distributing the revenues of the various trusts to the institutions to which the funds belong.
10. Official repository of the lands granted to the state of Oklahoma by the U.S. government.

STATUTORY REFERENCES

Program Name	Statutory Reference
CLO Agency Operations	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq. Title 84 Section 1009

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Comm of the Land Office Revolving	239	85	8,020
51X	Comm of the Land Office Fund	5,318	5,691	7,980
Total Expenditures by Fund		**$5,557**	**$5,776**	**$16,000**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	4,046	4,208	5,128
Professional Services	730	463	1,461
Travel	67	101	155
Lease-Purchase Expenditures	0	0	0
Equipment	152	465	8,595
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	562	538	662
Total Expenditures by Object	**$5,557**	**$5,775**	**$16,001**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	CLO Operations			
1	Administration	855	1,047	1,041
2	Real Estate	0	0	10,234
3	Financial Services	0	0	1,221
4	Minerals	0	0	819
5	Royalty Compliance	0	0	645
9	Legal	421	474	644
88	Data Processing	738	671	0
	Total CLO Operations	2,014	2,192	14,604
20	Real Estate			
1	Real Estate	1,481	1,561	0
	Total Real Estate	1,481	1,561	0
30	Financial			
1	Accounting	600	555	0
2	Investments	376	393	0
	Total Financial	976	948	0
40	Minerals			
1	Minerals Management	634	636	0
2	Revenue Compliance	451	437	0
	Total Minerals	1,085	1,073	0
88	Information Technology			
1	Information Technology	0	0	1,396
	Total Information Technology	0	0	1,396
Total Expenditures by Activity		**$5,556**	**$5,774**	**$16,000**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	CLO Operations	12.5	57.0	57.0
20	Real Estate	17.0	0.0	0.0
30	Financial	9.0	0.0	0.0
40	Minerals	15.0	0.0	0.0
88	Information Technology	0.0	0.0	4.0
Total FTE		**53.5**	**57.0**	**61.0**
Number of Vehicles		4	7	8

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Capital Outlay Tech Systems			
1	Capital Outlay Tech Systems	298	50	0
Total Capital Outlay by Project		**$298**	**$50**	**$0**

TAX COMMISSION (695)

MISSION

To serve the people of Oklahoma by promoting tax compliance through quality service and fair administration.

THE COMMISSION

The Tax Commission consists of three persons appointed by the Governor of the State of Oklahoma by and with the consent of the State Senate of the State of Oklahoma. No more than two members of the Tax Commission shall be, or shall have been, within the previous six months prior to appointment, members of the same political party. The Commission members serve six-year overlapping terms. The three member Commission is a full-time policy making and judicial body ultimately responsible for the administration of the tax laws of the State. The Commission employs an Executive Director who is responsible for the administration of the day to day operations of the agency.

DUTIES/RESPONSIBILITES

The Tax Commission as an agency administers the collection and distribution of 83 different taxes, licenses and fees. It is the Tax Commission's statutory duty to apportion such revenues to the various state funds and to allocate directly to local units of government certain state-collected levies earmarked to counties, school districts and municipalities. Under contract with individual municipalities, the Tax Commission is responsible for the administration, collection and distribution of local sales tax levied by the cities and towns of Oklahoma. The organizational make-up of the agency includes three separate departments. These departments include Taxpayer Services, Revenue Administration, and Support Services. Taxpayer Services includes Taxpayer Assistance, Communications, Central Processing and Account Maintenance. Revenue Administration includes Tax Policy, Compliance, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, ISD Data Processing, Legal, and Management Services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Headquarters/Administration	Title 68, Sections 102 through 104, 203, 207, 208
Taxpayer Services	Title 68, Sections 256, 257, 304, 1364
Ad Valorem	Title 68, Sections 2875, 2858, 2866, 2824
Central Processing	Title 68, sections 218, 221, 227, 2375
Tax Policy	Title 68, Sections 102.3, 117, 118
Support Services	Title 68, Sections 104, 227, 229, 211, all apportionment statutes
Legal	Title 68, Section 105, 207, 209, 223, 225, 232,258
Motor Vehicle	Title 47, Sections 1103 through 1151; Title 63, Sections 4001 through 4110; Title 68, Sections 601 through 615, and 2101 through 2105.
Compliance	Title 68, Sections 206, 206.1, 213, 214, 215, 218, 231, 232, 234, 251, 255, 260, 262
ISD Data Processing	Title 68, Sections 104 and 261

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	45,320	46,689	46,916
200	Tax Commission Revolving Fund	18,840	18,486	24,410
210	OTC & OSF Joint Computer Enhan	7,421	3,795	5,621
215	Tax Commission Reimbursement	11,783	13,359	8,930
220	Abandoned Mineral Interest Revolv	7	6	20
225	Tax Commission Compliance Fund	0	0	1,000
230	Waste Tire Recycling Indemnity	5,513	7,900	8,200
250	Film Enhancement Rebate Program	885	6,071	5,000
285	Ad Valorem Reimburement Fund	37,271	31,609	18,557
Total Expenditures by Fund		**$127,040**	**$127,915**	**$118,654**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	48,399	47,881	48,830
Professional Services	11,080	14,962	12,792
Travel	398	552	679
Lease-Purchase Expenditures	0	0	0
Equipment	8,161	4,600	6,653
Payments To Local Govt Subdivisions	37,271	31,609	19,557
Other Operating Expenses	21,736	28,313	30,144
Total Expenditures by Object	**$127,045**	**$127,917**	**$118,655**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Headquarters/Administration			
1	Headquarters	1,830	1,745	2,044
2	Administration	950	891	1,122
	Total Headquarters/Administration	2,780	2,636	3,166
2	Taxpayer Services			
1	Tax Payer Assistance	4,756	5,040	5,119
3	Communications	929	968	964
4	Account Maintenance	4,212	4,162	4,153
	Total Taxpayer Services	9,897	10,170	10,236
3	Ad Valorem Programs			
1	Ad Valorem	2,608	2,376	1,802
2	County Ad Valorem Program	790	1,210	1,872

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				$000's
Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
3	Ad Valorem Programs			
3	County Reimbursements	37,271	31,609	18,557
	Total Ad Valorem Programs	40,669	35,195	22,231
5	Central Processing			
2	Central Processing	3,991	4,252	4,568
4	Imaging	418	678	793
88	Data Processing	1,397	753	0
	Total Central Processing	5,806	5,683	5,361
6	Tax Policy			
1	Tax Policy	1,273	1,365	1,385
	Total Tax Policy	1,273	1,365	1,385
8	Management Services			
1	Management Services	3,878	3,767	4,737
2	Human Resources	756	747	765
88	IT-Information Technology	18,414	15,153	0
	Total Management Services	23,048	19,667	5,502
11	Legal Services			
1	Legal Services	2,596	3,844	2,957
	Total Legal Services	2,596	3,844	2,957
12	Compliance Program			
1	Compliance Program	25,883	27,701	24,953
2	Waste Tire Program	5,513	7,900	8,200
	Total Compliance Program	31,396	35,601	33,153
13	Motor Vehicle			
1	Motor Vehicle	8,693	7,683	9,378
	Total Motor Vehicle	8,693	7,683	9,378
15	Film Rebate Program			
1	Film Rebate Program	885	6,071	5,000
	Total Film Rebate Program	885	6,071	5,000
88	ISD Data Processing			
5	ISD DP Central Processing	0	0	895
8	ISD DP Mgmt Svcs IT	0	0	19,390
	Total ISD Data Processing	0	0	20,285
Total Expenditures by Activity		**$127,043**	**$127,915**	**$118,654**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Headquarters/Administration	24.9	22.9	26.0
2	Taxpayer Services	150.1	156.9	155.0
3	Ad Valorem Programs	33.1	34.3	35.0
5	Central Processing	53.4	48.8	28.0
6	Tax Policy	12.8	12.8	14.0
8	Management Services	136.8	129.5	43.0
11	Legal Services	27.7	30.3	34.0
12	Compliance Program	234.5	231.2	277.0
13	Motor Vehicle	78.4	79.2	79.0
88	ISD Data Processing	0.0	0.0	69.0
Total FTE		**751.7**	**745.9**	**760.0**
Number of Vehicles		9	11	11

TEACHERS' RETIREMENT SYSTEM (715)

MISSION

It is the mission of the Oklahoma Teachers Retirement System to provide outstanding customer services to all of our active and retired Clients.

THE BOARD

The Board of Trustees is comprised of thirteen members. The State Superintendent of Public Instruction, The Director of State Finance, and the Director of Vocational and Technical Education all serve as ex officio members. The Governor appoints six members and the Speaker of the House of Representatives and the President Pro Tempore of the Senate appoint two each. Four of the Governors appointees meet general requirements such as experience in pension systems, finance, investment management or banking or having a license to practice law or a license of accountancy. Two of the Governor's appointees are divided so that one member is from an institution of Higher Education and one is a representative from the System's support personnel membership within the state. The appointees of the President Pro Tempore of the Senate and the Speaker of the House of Representatives are divided such that each appoints an active classroom teacher and a retired classroom teacher. All members serve four-year terms.

DUTIES/RESPONSIBILITES

General administrative responsibility for the proper operation of the System and effective implementation of laws are vested in the Board of Trustees. The Board is charged with the responsibility to collect all contributions from members.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration of the Teachers' Retirement System of Ok	Title 70, Section 17-101 et. seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Teachers Retirement Revolving	39,223	40,932	51,201
340	Teachers Retirement Dedicated	242,910	242,438	273,937
Total Expenditures by Fund		**$282,133**	**$283,370**	**$325,138**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	3,294	2,937	3,155
Professional Services	35,007	37,233	47,048
Travel	106	85	162
Lease-Purchase Expenditures	0	0	0
Equipment	66	51	135
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	243,661	243,065	274,637
Total Expenditures by Object	**$282,134**	**$283,371**	**$325,137**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	General Administration			
1	General Administration	27,789	37,712	47,716
2	Finance Division	8,564	337	379
3	Client Services Division	1,644	1,541	1,533
4	Board Support	61	37	78
	Total General Administration	38,058	39,627	49,706
2	Dedicated Revenue			
1	Dedicated Revenue	242,910	242,438	273,937
	Total Dedicated Revenue	242,910	242,438	273,937
88	Information Technology Div.			
1	Information Technology	1,166	1,305	1,495
	Total Information Technology Div.	1,166	1,305	1,495
Total Expenditures by Activity		**$282,134**	**$283,370**	**$325,138**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	General Administration	41.0	41.0	41.0
88	Information Technology Div.	3.0	3.0	3.0
Total FTE		**44.0**	**44.0**	**44.0**
Number of Vehicles		0	0	0

TREASURER (740)

MISSION

The mission of the Office of the State Treasurer is to serve the people of Oklahoma by providing sound banking and investment services, reuniting individuals and businesses with their unclaimed property, and promoting economic opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

DUTIES/RESPONSIBILITES

The office of the State Treasurer is charged with the following responsibilities:
1. Receiving and depositing all state funds.
2. Investing temporary surplus funds.
3. Investing specific funds for other state agencies where authorized.
4. Requiring banks to furnish collateral sufficient to secure deposits of state and other public funds.
5. Paying of interest on the bonded debt and the redeeming of the debt at maturity.
6. Maintaining a safekeeping operation for securities owned by various state agencies, and those pledged as collateral to other state agencies.
7. Processing, distributing and clearing all State warrants, efts, and wire transfers.
8. Administering contracts with financial institutions for banking, credit and debit card processing, securities lending and custodial services.
9. Administering Business, Agricultural and Rural Housing Linked Deposit Programs.
10. Administering the Unclaimed Property Program.
11. Staffing for Tobacco Settlement Endowment Trust Fund (TSET) Board of Investors.
12. Reporting on investment activity and performance. Preparation of annual financial statements for the agency and the TSET funds.

A normal banking operation is performed for the processing of receipts and disbursements of trust and ancillary activity funds for state departments and institutions. A special account is maintained for most agencies for the clearing of checks and for refunds prior to transfer to Treasury Funds. All of the official treasury accounts of the agencies of the State are maintained by this office. Additional services include the preparation of financial statements and reports.

The State Treasurer or his designee serves on the following boards or commissions.
- State Equalization Board,
- Oklahoma Linked Deposit Review Board,
- State Pension Commission,
- Board of Trustees of the Oklahoma College Savings Plan,
- Oklahoma Capitol Improvement Authority,
- Tobacco Settlement Endowment Trust Fund Board of Investors, and
- The Treasurer is also an ex-officio, non-voting member of the Oklahoma Industrial Finance Authority.

STATUTORY REFERENCES

Program Name	Statutory Reference
Linked Deposit Programs 4005004	Ag - Title 2, Section 5-81 and 5-89 Business - Title 62, Section 88.1 and 88.9 Rural Housing - Title 62, Section 91.1 and 91.9
Banking Operations 4002004	Oklahoma Statutes Title 62, Section 71 and Title 74 Sections 361 and 365
EFT 4002005	Oklahoma Statutes Title 62, Section 71
Public Deposit Collateral 4005001	Oklahoma Statutes Title 62, Sections 72.1 et seq. and Sections 516.1 et seq

Certificates of Deposit 4005001	Title 62, Section 89.2
Investments - OK Invest 4005003	Title 62 Section 89.2 - Relates to investment of state funds. Other statutory references would apply to individual state agencies and bond issues.
Credit Card 4002004	Title 62, Section 71.C
Warrant Printing 4008801	Title 62, Section 34.64
Unclaimed Property Program 6000001	Title 60, Sections 651 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	2,252	108	3,744
200	Treasurer's Revolving Fund	252	532	462
215	Sec Lending & Cust Fee Rev Fun	360	214	450
260	Unclaimed Property Fund	1,553	1,569	2,163
265	Unclaimed Prop Clearinghouse Fund	900	987	1,600
57X	Special Cash Fund	100	2,574	0
Total Expenditures by Fund		**$5,417**	**$5,984**	**$8,419**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	3,105	3,649	3,701
Professional Services	1,334	1,596	3,040
Travel	24	39	101
Lease-Purchase Expenditures	0	0	0
Equipment	55	29	131
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	898	671	1,446
Total Expenditures by Object	**$5,416**	**$5,984**	**$8,419**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
30	State Land Reimbursements			
1	State Land Reimbursement	100	93	93
	Total State Land Reimbursements	100	93	93
40	General Operations			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
40	General Operations			
2001	Banking Fees	392	216	700
2004	Banking Operations	313	482	594
2005	Treasury Services	119	213	232
4001	General Administration	606	891	884
4002	Internal Audit	1	4	5
4003	Public Information Office	73	104	127
5001	Securities Operations	223	358	494
5002	Accounting	303	409	537
5003	Investment Office	75	222	271
5004	Link Deposit	14	2	2
8801	Data Processing	745	432	0
	Total General Operations	2,864	3,333	3,846
60	Unclaimed Property			
1	Unclaimed Property	1,450	1,456	1,809
2	Unclaimed Property Audit	900	987	1,600
88	Unclaimed Property Data Proc	103	113	0
	Total Unclaimed Property	2,453	2,556	3,409
88	Data Processing			
60	ISD DP Unclaimed Property	0	0	354
1040	ISD DP General Operations	0	0	717
	Total Data Processing	0	0	1,071
Total Expenditures by Activity		**$5,417**	**$5,982**	**$8,419**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Banking Services	9.4	10.3	11.0
40	General Operations	11.0	10.9	7.6
50	Comptroller/Investment Service	10.4	12.0	12.3
60	Unclaimed Property	18.4	19.0	17.9
88	Data Processing	7.6	7.8	0.0
Total FTE		**56.8**	**60.0**	**48.8**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
92	Technology Improvements			
1	Unclaimed Property Web Site	16	0	0
4	Operating Improvements	1,629	1,220	871
7	College Savings Plan Project	370	28	156
93	Statewide Circuit Engineering			

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
1	Statewide Circuit Engineering	4,509	4,922	5,120
2	EDGE Project	468	533	250
99	Bonds and Coupons			
1	Bonds And Coupons	110,439	143,527	156,217
Total Capital Outlay by Project		**$117,431**	**$150,230**	**$162,614**

BD. OF EXAM. FOR LONG TERM CARE ADMIN. (509)

MISSION

To assure quality care for residents of Oklahoma nursing homes by licensing competent and well qualified nursing home administrators, and by maintaining continued competency of those administrators by approving and/or providing high quality continuing education programs.

THE BOARD

The Board consists of fifteen members, ten of whom shall be representative of the professions and institutions concerned with the care of the elderly, three members of the general public and two statutory members. All members except for the two statutory members are appointed by the Governor and must be confirmed by the Senate.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing of Nursing Home Administrators	Title 63, Section 330.51 et. seq. of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Board of Nursing Homes Revolving	302	364	354
Total Expenditures by Fund	**$302**	**$364**	**$354**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	151	199	204
Professional Services	114	94	82
Travel	12	19	21
Lease-Purchase Expenditures	0	0	0
Equipment	1	10	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	24	42	44
Total Expenditures by Object	**$302**	**$364**	**$354**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration			
1 Administration	302	364	332
Total Administration	302	364	332
88 Data Processing			
1 Data Processing	0	0	22
Total Data Processing	0	0	22
Total Expenditures by Activity	**$302**	**$364**	**$354**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration	2.0	2.0	3.0
Total FTE	**2.0**	**2.0**	**3.0**
Number of Vehicles	0	0	0

CONSTRUCTION INDUSTRIES BOARD (170)

MISSION

To protect life and property by licensing and inspection of the related trades for the health, safety and welfare of the public.

THE BOARD

The Board is composed of seven(7) members appointed by the Governor with the advice and consent of the Senate: two members represent the plumbing trade, a contractor & a journeyman; two members represent the electrical trade, a contractor & a journeyman; two members represent the mechanical trade, a contractor & a journeyman; one member represents cities and towns. Terms are four years and are staggered.

DUTIES/RESPONSIBILITES

Provides regulatory authority over the Plumbing, Electrical and Mechanical Trades, Home Inspectors,and Construction Inspectors through licensing, registration, inspection and investigations. Responsible for code assistance, testing requirements, CEU approvals, and licensing compliance as well as licensing renewal and roofing registration.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Statutory authority is from §1000.1 - 1000.9
Electrical	59 O.S. Sections 1680-1697
Mechanical	59 O.S. Sections 1850.1-1850.16
Plumbing	59 O.S. Sections 1001-1023.1
Inspector	59 O.S. Section 1031-1045
Home Inspectors	59 O.S. §858-621 et seq. (Home Inspection Licensing Act)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
205	Plumbing Licensing Rev Fund	592	639	639
215	Oklahoma Inspectors Rev Fund	0	0	18
217	Home Inspectors Rev Fund	50	55	52
245	Electrical Revolving Fund	952	1,038	1,141
275	Oklahoma Mech Licensing Rev Fd	1,126	1,225	1,469
295	Contractor Registratn Rev Fnd	0	0	138
490	American Recov. & Reinv. Act	11	0	0
Total Expenditures by Fund		**$2,731**	**$2,957**	**$3,457**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,933	2,025	2,233
Professional Services	289	291	283
Travel	351	372	438
Lease-Purchase Expenditures	0	0	0
Equipment	4	91	100
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	153	177	404
Total Expenditures by Object	**$2,730**	**$2,956**	**$3,458**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
2	General Operations			
5005	Plumbing	592	630	616
10005	General Operations	0	0	0
15005	Building Inspectors	0	0	17
17005	Home Inspectors	50	54	50
45005	Electrical	951	1,022	1,099
75005	Mechanical	1,123	1,206	1,415
85005	Uniform Building Code Comm.	11	0	0
88005	General Operations Data Proces	5	44	0
95005	Contractor Registration	0	0	133
	Total General Operations	2,732	2,956	3,330
88	ISD Data Processing			
2	8800002 - ISD DP - Gen Operati	0	0	126
	Total ISD Data Processing	0	0	126
Total Expenditures by Activity		**$2,732**	**$2,956**	**$3,456**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
2	General Operations	29.0	28.9	32.0
Total FTE		**29.0**	**28.9**	**32.0**
Number of Vehicles		0	0	0

HEALTH CARE AUTHORITY (807)

MISSION

The purpose of the OHCA is to purchase state and federally funded health care in the most efficient and comprehensive manner possible, and to study and recommend strategies for optimizing the accessibility and quality of health care.

THE BOARD

The Oklahoma Health Care Authority is governed by a seven-member Board. Three members are appointed by the Governor, two by the Senate President Pro Tempore, and two by the Speaker of the House of Representatives. Appointing authorities are required to select members who have experience in medical care, health care services, health insurance and/or managed health care, and other health related areas as well as a health care consumer who has no interest in health related matters. Board members are selected from each of Oklahoma's six Congressional districts and one member is selected at-large.

DUTIES/RESPONSIBILITES

The Oklahoma Health Care Authority is the state agency responsible for all Medicaid compensable services to five groups of categorically related recipients: those related to Temporary Assistance to Needy Families, the Aged, the Blind, the Disabled, and the Institutionalized. The medical care delivered to these individuals is prescribed by the Medicaid Act. These individuals now comprise approximately 879,033 individuals statewide.

The Medicaid Act requires that certain medical services be delivered to recipients by hospitals and physicians. Other services are optional, such as pharmacy, but this service is mandated by the state under 56 Okla. Stat. Section 199. These services are delivered through several delivery systems. One delivery system is the traditional fee-for-service system. The other is the SoonerCare program which is the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each of these programs, the agency is responsible for setting compensation levels, services contained in each delivery system, contracts to deliver the services, and actuarial determinations regarding compensation.

Additionally, while the Oklahoma Department of Human Services conducts eligibility determinations for OHCA, OHCA is required to monitor this activity and make changes to the eligibility systems because of the managed care delivery systems it has mandated.

Finally, the OHCA does have a federal and state mandated role in Medicaid fraud. The agency actively works with the State Attorney's General Fraud Unit to prosecute fraudulent providers.

STATUTORY REFERENCES

Program Name	Statutory Reference
SoonerCare	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.
Insure Oklahoma	2003 SB 610-law passed allowing OHCA to apply for a waiver for a premium assistance program 2004 SB 1546-small bus w/25 or fewer empl, 19-64 yrs @ or below 185%FPL w/either ESI or IP 2004 SQ 713/HB 2660-Funding thru tobacco sales tax 2006 HB 2842-college kids & businesses w/50 or fewer employees 2007 HB 1225-250 or fewer empl up to 250%FPL 2007 SB 424-All Kids Act-children in families w/incomes between 185%-300%FPL 2008 SB 1404-non-profit w/up to 500 empl 2008 HB 2713-include foster parents

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Health Care Authority Revolving	118,230	120,156	189,961
205	Supp Hospital Offset Pymt Prg	0	342,366	343,841
245	Hlth Emp & Economy Imp Act	57,095	60,121	62,313
340	CMIA Programs Disbursing Fund	4,440,812	4,469,052	4,760,190
Total Expenditures by Fund		**$4,616,137**	**$4,991,695**	**$5,356,305**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	36,519	38,922	43,726
Professional Services	80,981	80,155	143,453
Travel	301	384	706
Lease-Purchase Expenditures	0	0	0
Equipment	620	493	1,590
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,497,716	4,871,740	5,166,830
Total Expenditures by Object	**$4,616,137**	**$4,991,694**	**$5,356,305**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Operations			
1	Executive	584	522	605
2	Program, Integrity & Planning	4,979	5,195	6,610
3	Medical Professional	1,897	1,402	4,925
4	Agency Operations	3,607	3,649	4,333
6	Communication Services	2,071	2,510	2,915
7	Legal Services	2,473	2,467	3,164
8	Non Emergency Transportation	56	48	81
9	Financial Services	4,778	4,948	5,820
12	Provider Support Services	3,442	4,091	3,350
13	Program Operations & Benefits	6,474	7,198	5,362
14	Quality Assurance	1,641	1,655	2,848
15	Opportunities for Living Life	1,707	1,711	1,760
22	Quality Of Care Administration	556	577	656
88	Informational Services	3,978	4,824	0
	Total Operations	38,243	40,797	42,429

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Medicaid Payments			
1	Medicaid Payments	4,331,253	4,679,639	4,936,719
	Total Medicaid Payments	4,331,253	4,679,639	4,936,719
21	OSA Non-Title XIX Medical			
1	Non-Title XIX Other Agency	8,256	7,468	20,310
	Total OSA Non-Title XIX Medical	8,256	7,468	20,310
22	Rehabilitation Services			
1	Rehabilitation Services	0	0	50
	Total Rehabilitation Services	0	0	50
23	Juvenile Affairs Services			
1	Juvenile Affairs Services	385	282	1,300
	Total Juvenile Affairs Services	385	282	1,300
25	DMH Non-Medicaid Expendit			
1	DMH Non-Medicaid Expenditures	65,678	71,178	80,000
	Total DMH Non-Medicaid Expenditures	65,678	71,178	80,000
30	Medicaid Contracted Services			
1	Medicaid Contracted Services	41,661	35,993	56,833
22	Quality Of Care Contract Svcs	687	153	740
88	Information Services	32,378	37,373	0
	Total Medicaid Contracted Services	74,726	73,519	57,573
40	Premium Assistance Program			
1	Employer Sponsored	87,266	108,676	55,576
2	State Sponsored	0	0	65,652
3	Administration	1,825	1,846	3,711
88	Information Services	3,244	2,449	0
	Total Premium Assistance Program	92,335	112,971	124,939
50	Grants Management			
1	Operations	4,029	4,330	2,406
88	Information Systems	1,233	1,512	0
	Total Grants Management	5,262	5,842	2,406
88	ISD Information Services			
10	ISD DP Info Services Ops	0	0	5,156
30	ISD DP Info Services Medicaid	0	0	55,212
40	ISD DP Info Svc Prem Asst Prog	0	0	3,025
50	ISD DP Info Svcs Grants Mgmt	0	0	27,187
	Total ISD Information Services	0	0	90,580
Total Expenditures by Activity		**$4,616,138**	**$4,991,696**	**$5,356,306**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Operations	451.0	443.5	515.5
40	Premium Assistance Program	20.5	22.6	25.0
50	Grants Management	17.3	17.5	23.0
Total FTE		**488.8**	**483.6**	**563.5**
Number of Vehicles		12	12	12

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	21	11	1
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$21**	**$11**	**$1**

HEALTH DEPARTMENT (340)

MISSION

To Protect And Promote Health Of The Citizens Of Oklahoma, To Prevent Disease And Injury, And To Assure The Conditions By Which Our Citizens Can Be Healthy.

THE BOARD

The nine member State Board of Health is appointed by the Governor and confirmed by the Senate for nine year terms. The Commissioner of Health is appointed by the Board and is responsible for the administration of public health programs in the State. Not less than four members shall hold a current license to practice medicine in this state pursuant to the Oklahoma Allopathic Medical and Surgical Licensure and Supervision Act and the Oklahoma Osteopathic Medicine Act. At least one physician member shall be a person licensed to practice medicine in this state by the State Board of Osteopathic Examiners. Physician members licensed by the State Board of Medical Licensure and Supervision shall be members of the Oklahoma State Medical Association. One physician member shall be a diplomat of the American Board of Psychiatry and Neurology or be similarly qualified. Eight of the members must be residents of certain specified counties for the five years preceding their appointments. The ninth member is appointed from the state at large and must be a resident of the state for the five years preceding appointment.

Policy is developed by the State Board of Health. Most of the operations of the department are carried out through organized programs delivered by the State Department of Health staff through 70 county health departments. Of these 70 county health departments, Oklahoma and Tulsa counties are served by autonomous City-County Health Departments which enforce & administer State Board of Health rules but are administratively independent.

DUTIES/RESPONSIBILITES

Prevention and Preparedness Services (PPS) (20): This division is responsible for: the control and monitoring of infectious diseases, providing public health laboratory services, newborn screening, monitoring and educating Oklahomans on chronic diseases, monitoring and preventing injuries, and public health emergency preparedness and response.

Protective Health Services (PHS) (55): This division is responsible for the regulatory functions of the Department. Among the industries regulated are: medical facilities, long term care facilities, food service industry, tattoo and body piercing industries, emergency management systems, professional counselors and other occupations.

Community & Family Health Services (CFHS) (75): This division is responsible for providing services to Oklahomans in 68 county health departments. Additionally, CFHS conduct maternal and child health programs that include: Women, Infants, and Children (WIC), SoonerStart, Dental Health, Child Guidance and Family Support and Prevention.

Health Improvement Services (HIS) (85): This division is responsible for engaging communities to promote public health, addressing core public health issues of tobacco use and obesity, and the management of public health information. Service areas in HIS include the Center for the Advancement of Wellness, Community Development, and the Center for Health Statistics.

STATUTORY REFERENCES

Program Name	Statutory Reference
5 - Science and Research	Oklahoma Statutes, Title 63
3 - Prevention Services and Wellness Promotion	Oklahoma Statutes, Title 63
2-Priority Public Hlth Services-Improvement of Hlth Outcomes	Oklahoma Statutes, Title 63

4 - Access to Competent Personal, Consumer & Healthcare Svcs	Oklahoma Statutes, Title 63
1 - Public Health Imperatives	Oklahoma Statutes, Title 63
6 - Public Health Infrastructure	Oklahoma Statutes, Title 63

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	59,758	61,423	61,784
202	Kidney Health Revolving Fund	48	0	0
204	Tobacco Prevention & Cessation Fd	792	1,553	2,329
207	Alternatives to Abortion Servi	6	33	45
210	Public Health Special Fund	54,362	53,220	41,258
211	Nursing Facility Adm Penalties	0	3	0
212	Home Health Care Revolving	118	107	126
218	Fire Extinguisher Ind Rev Fund	67	62	29
222	Oklahoma Organ Donor Education	131	128	272
225	Breast Cancer Act Revolving	49	41	153
228	OK Leukemia and Lymphoma	0	0	58
230	Licensed Marriage & Fam Therapist	63	49	161
236	Trauma Care Assistance Revolving	28,000	28,339	31,800
250	Regional Guidance Centers	0	0	0
255	Licensed Prof Counselors Revolving	292	249	287
257	Board Of Licensed Beh Pr	17	11	21
265	Child Abuse Prevention Fund	781	206	174
267	EMT Death Benefit Revolv Fund	0	5	20
268	Okla Emerg Resp Syst Stab & Im	908	1,081	1,335
270	Barber Licensing Revolving	167	146	178
280	Alarm Industry Revolving Fund	443	413	609
284	Dental Loan Repayment Revolvin	329	292	375
285	OK Ins Disaster & Emer Med Rev	950	1,933	2,000
295	Professional Boxing Licensing	435	389	281
340	CMIA Programs Disbursing Fund	64,489	63,145	66,748
400	Federal Funds	112,841	117,044	161,594
490	American Recov. & Reinv. Act	1,826	1,788	112
Total Expenditures by Fund		**$326,872**	**$331,660**	**$371,749**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	133,244	132,703	146,271
Professional Services	30,803	37,293	54,787
Travel	3,675	3,524	4,778
Lease-Purchase Expenditures	0	0	0
Equipment	4,207	2,091	2,251
Payments To Local Govt Subdivisions	16,942	12,129	16,413
Other Operating Expenses	138,001	143,915	147,254
Total Expenditures by Object	**$326,872**	**$331,655**	**$371,754**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Support Services			
1	Support Serv. Administration	845	0	0
2	Administrative Services	590	0	0
10003	Center For Health Information	195	0	0
88000	Suppport Serv. Admin. DP	40	0	0
88001	Administrative Services DP	733	0	0
88003	Center for Health Info DP	114	0	0
88888	Information Technology	477	0	0
	Total Support Services	2,994	0	0
10	Public Health Infrastructure			
10001	Public Health Infrastructure	14,027	14,023	23,077
10003	Organ Donor	116	128	250
20004	All Hazards, Prep & Emer Respo	118	69	308
30002	Obesity Reduction	0	11	0
88101	Publ Hlth Infrastructure DP	852	1,428	0
88103	Organ Donor DP	0	0	0
88204	All Hazards Prep Emer Respn DP	5	4	0
	Total Public Health Infrastructure	15,118	15,663	23,635
20	Prevention & Preparedness Svc			
1	Disease & Prev Administration	3	0	0
10001	Public Health Infrastructure	426	549	569
20001	Public Health Laboratory Serv.	872	0	0
20002	Acute Disease Service	94	0	0
20003	Infectious Disease Survey&Cntl	24,938	28,301	26,995
20004	All Hazards Prep Emer Response	10,712	9,883	9,848
20005	Immunization Service	249	101	0
20006	Injury Prevention Service	67	0	0
20007	Tobacco Use Prevention	251	0	0
20008	Emergency Preparedness & Respo	2,400	0	0
30001	Tobacco Prevention & Control	3,040	3,261	0
30002	Obesity Reduction	1,179	6,014	418
30003	Children's Health	144	232	174

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Prevention & Preparedness Svc			
30005	Preventable Hospitalizations	2,888	1,158	1,126
30007	Cardiovascular Disease	311	234	261
40001	Asthma	250	226	312
40002	Birth Defects	416	223	719
40003	Cancer Programs	1,717	2,127	2,490
40006	Childhood, Adult Blood Lead	218	181	161
40008	Congenital Disord, Newborn Hea	581	677	791
40012	Injury Prevention	726	617	807
40014	Newborn Metabolic Screening	1,042	977	750
40015	Rape Prevention	494	421	93
60001	Natl Violent Death Report Sys	171	148	144
60002	Cancer Registry	717	631	1,014
88000	Dis & Prev. Admin DP	43	0	0
88001	Public Health Lab. Serv. DP	98	0	0
88002	Acute Disease Service DP	192	0	0
88003	Chronic Disease Service DP	25	0	0
88004	HIV/STD Service DP	26	0	0
88005	Immunization Service DP	182	0	0
88006	Injury Prevention Serv DP	9	0	0
88007	Tobacco Use Prevention DP	12	0	0
88008	Terrorism Preparedness DP & Re	334	0	0
88101	Public Health Infrastructur DP	93	233	0
88203	Infec Disease Survey & Cntl DP	1,071	1,479	0
88204	All Hazards Prep Emerg Resp DP	727	1,072	0
88301	Tobacco Prevention & Contrl DP	49	81	0
88302	Obesity Reduction DP	27	23	0
88303	Children's Health DP	3	3	0
88305	Preventable Hospitalization DP	12	274	0
88307	Cardiovascular Disease DP	8	8	0
88401	Asthma DP	5	7	0
88402	Birth Defects DP	5	7	0
88403	Cancer Programs DP	27	27	0
88406	Childhood, Adlt Blood Lead DP	5	7	0
88408	Congenitl Disord, Newbrn Hr DP	103	47	0
88412	Injury Prevention DP	18	28	0
88414	Newborn Metabolic Screening DP	64	91	0
88415	Rape Prevention DP	6	6	0
88601	Natl Violent Death Rept Sys DP	2	5	0
88602	Cancer Registry DP	43	90	0
	Total Prevention & Preparedness Svc	57,095	59,449	46,672
35	Family Health Services			
1	Family Health Services Admin.	9	0	0
35001	Maternal & Child Health Servic	1,184	0	0
35005	Screening and Special Services	272	0	0
35007	Dental Health Service	97	0	0
41000	Family Support & Prevention Se	1,312	0	0
44000	Child Guidance Service	191	0	0
60000	Early Intervention	575	0	0
69000	WIC Service	3,076	0	0
88000	Family Health Svcs Admin DP	5	0	0
88001	Maternal & Child Health Servic	25	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
35	Family Health Services			
88005	Screening and Spec Svcs DP	36	0	0
88007	Dental Health Service DP	2	0	0
88041	Family Support & Prevention Se	19	0	0
88044	Child Guidance Data Processing	11	0	0
88060	Early Intervention DP	79	0	0
88069	WIC Service Data Processing	76	0	0
	Total Family Health Services	6,969	0	0
40	Community Health Services			
1	Central Office	20	0	0
40001	Office of Community Dev.	1,708	0	0
40002	County Health Departments	1,643	0	0
88000	Central Office Data Processing	70	0	0
88001	Office of Community Dev. DP	20	0	0
88002	County Health Departments DP	942	0	0
	Total Community Health Services	4,403	0	0
55	Protective Health Services			
1	Protective Health Serv. Admin	1,417	0	0
10001	Public Health Infrastructure	558	647	954
10002	Oklahoma State Athletic Commis	405	375	424
20001	Reg Licensing Insp Svcs Complt	14,271	14,519	19,478
20002	Med Sys Coord and Sustainabili	30,757	31,107	34,701
20003	Infectious Disease Sur & Cntrl	190	118	14
20004	All Hazards, Prep & Emer Respo	20	0	20
20005	Consumer Protection	2,128	1,574	2,645
50005	Barber	123	123	144
50006	Alarms and Locksmiths	322	326	479
50008	Fire Extinguisher	61	60	17
50009	Registered Sanitarians	5	8	5
55001	Health Resources Dev Serv	9	0	0
55002	Long Term Care	251	0	0
55003	Medical Facilities Service	375	0	0
55004	Consumer Health Services	392	0	0
55005	Quality Improve & Evaluation S	3	0	0
88000	Prot Health Serv Admin. DP	85	0	0
88001	Hlth Res Dev Serv DP	21	0	0
88002	Long Term Care DP	143	0	0
88003	Medical Facilities Serv DP	110	0	0
88004	Consumer Health Services DP	20	0	0
88005	Quality Improv & Eval Serv DP	2	0	0
88101	Public Health Infrastructur DP	17	29	0
88102	Oklahoma State Athletic Com DP	7	8	0
88201	Reg Licens Insp Svcs Complt DP	706	618	0
88202	Med Sys Coord and Sustain DP	72	114	0
88203	Infec Disease Survey & Cntl DP	5	1	0
88204	All Hazards, Prep & Emer Respo	0	148	0
88205	Consumer Protection DP	58	69	0
88505	Barber DP	4	5	0
88506	Alarms and Locksmiths DP	12	18	0
88508	Fire Extinguisher DP	1	2	0
88509	Registered Sanitarians DP	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total Protective Health Services	52,550	49,869	58,881
75	Community & Family Health Svcs			
10001	Public Health Infrastructure	13,940	15,339	24,346
20003	Infectious Dis Surveil & Contl	9,646	8,949	6,975
20004	All Hazards, Prep & Emer Respo	2,623	3,425	2,810
20005	Consumer Protection	4,139	4,098	4,480
20006	Vital Records Pittsburg County	94	88	72
30001	Tobacco Prevention & Control	1,203	1,315	1,252
30002	Obesity Reduction	1,047	1,423	2,126
30003	Children's Health	29,975	31,549	30,980
30005	Preventable Hospitalizations	1	18	6
30007	Cardiovascular Disease	17	23	20
40002	Birth Defects	0	0	0
40003	Cancer Programs	124	(1)	0
40005	Early Interventn "SoonerStart"	15,266	14,192	18,861
40006	Childhood Lead, Adult Bld Lead	51	73	121
40007	Comm Based Child Abuse Prev	4,227	4,727	20,878
40008	Congen Disorder Hearing	21	(6)	0
40009	Dental Health Services	1,235	1,228	1,405
40010	Child Guidance	3,359	4,103	3,296
40011	Highway Safety	13	0	0
40012	Injury Prevention	8	12	3
40018	Warm Line (Daycare)	175	140	198
40019	WIC	82,281	91,356	86,040
50001	Dental Loan Repayment	0	0	0
50003	Child Abuse Training Council	338	333	335
50004	Primary Care	3,025	2,557	0
50005	Barber	25	12	13
60003	Youth Risk Behavior Survey	32	47	42
88101	Public Health Infrastructur DP	466	608	0
88203	Infectious Dis Sur&Contl DP	222	339	0
88204	All Hazards Prep Emer Respn DP	57	122	0
88205	Consumer Protection DP	81	132	0
88206	Vital Records Pittsburg Cnt DP	3	5	0
88301	Tobacco Prevent & Control DP	30	52	0
88302	Obesity Reduction DP	22	48	0
88303	Children's Health DP	497	714	0
88305	Preventable HospitalizationsDP	0	0	0
88307	Cardiovascular Disease DP	0	1	0
88403	Cancer Programs DP	3	1	0
88405	Early Intervent SoonerStart DP	350	459	0
88406	Childhood Lead Adult Bld Ld DP	1	3	0
88407	Comm Based Child Abuse Prev DP	19	35	0
88408	Congen Disorder Hear DP	1	0	0
88409	Dental Health Services DP	20	32	0
88410	Child Guidance DP	54	97	0
88411	Highway Safety DP	0	0	0
88412	Injury Prevention DP	0	0	0
88418	Warm Line (Daycare) DP	19	15	0
88419	WIC DP	1,057	908	0
88503	Child Abuse Training Councl DP	10	9	0
88504	Primary Care DP	9	11	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
75	Community & Family Health Svcs			
88505	Barber DP	0	1	0
	Total Community & Family Health Svcs	175,786	188,592	204,259
85	Health Improvement			
10001	Public Health Infrastructure	0	6,280	3,132
20003	Infect Disease Surv & Control	0	0	0
20006	Vital Records	2,669	2,525	3,288
30001	Tobacco Prevention and Control	0	0	4,463
30002	Obesity Reduction	0	0	2,279
50001	OK Hlth Ins Exch Proj (OHIEP)	61	762	0
50004	Primary Care	0	0	3,775
60005	Health Care Information	521	462	451
60006	BRFSS	640	644	294
88101	Public Health Infrastructur DP	0	35	0
88206	Vital Records DP	910	650	0
88501	OHIEP Data Processing	4	1	0
88605	Health Care Information DP	39	22	0
88606	BRFSS DP	32	41	0
88888	Information Technology	7,089	6,661	0
	Total Health Improvement	11,965	18,083	17,682
88	Data Processing			
10101	Public Health Infrastructur DP	0	0	835
10204	All Haz, Prep & Emerg Respn DP	0	0	7
20101	Public Health Infrastructur DP	0	0	75
20203	Infect Disease Surv & Cntrl DP	0	0	3,287
20204	All Haz, Prep & Emerg Respn DP	0	0	1,271
20302	Obesity Reduction DP	0	0	40
20303	Children's Health DP	0	0	4
20305	Preventable Hospitalization DP	0	0	13
20307	Cardiovascular Disease DP	0	0	9
20401	Asthma DP	0	0	13
20402	Birth Defects DP	0	0	7
20403	Cancer Programs DP	0	0	46
20406	Childhood Lead,Adult Bld Ld DP	0	0	5
20408	Congenital Disorders, Newborn	0	0	29
20412	Injury Prevention DP	0	0	38
20414	Newborn Metabolic Screening DP	0	0	52
20415	Rape Prevention DP	0	0	1
20601	National Violent Dth Rp Sys DP	0	0	14
20602	Cancer Registry DP	0	0	101
55101	Public Health Infrastructur DP	0	0	39
55102	Okla State Athletic Commiss DP	0	0	40
55201	Reg lic, insp svc,comp inv DP	0	0	615
55202	Medical sys coord & sustai DP	0	0	222
55204	All Haz, Prep & Emerg Respn DP	0	0	0
55205	Consumer Protection DP	0	0	55
55505	Barber DP	0	0	11
55506	Alarms & Locksmith DP	0	0	14
55509	Registered Sanitarians DP	0	0	0
75101	Public Health Infrastructur DP	0	0	442
75203	Infect Disease Surv & Cntrl DP	0	0	267

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
88	Data Processing			
75204	All Haz, Prep & Emerg Respn DP	0	0	75
75205	Consumer Protection DP	0	0	128
75206	Vital Records Pittsbrg Cnty DP	0	0	4
75301	Tobacco Prevention and Cntl DP	0	0	52
75302	Obesity Reduction DP	0	0	69
75303	Children's Health DP	0	0	743
75305	Preventable HospitalizationsDP	0	0	0
75307	Cardiovascular Disease DP	0	0	1
75405	Early Intervent SoonerStart DP	0	0	567
75406	Childhood Lead, Adlt Bld Ld DP	0	0	0
75407	Com-based Child Abuse Prvnt DP	0	0	46
75409	Dental Health Services DP	0	0	42
75410	Child Guidance DP	0	0	91
75412	Injury Prevention DP	0	0	0
75418	Warm Line (Daycare) DP	0	0	18
75419	WIC DP	0	0	2,720
75503	Child Abuse Training Councl DP	0	0	6
75505	Barber DP	0	0	0
85206	Vital Records DP	0	0	1,142
85301	Tobacco Prevention and Cntr DP	0	0	97
85302	Obesity Reduction DP	0	0	65
85303	Children's Health DP	0	0	2
85504	Primary Care DP	0	0	17
85605	Health Care Information DP	0	0	13
85606	BRFSS DP	0	0	42
88888	Information Technology	0	0	7,133
	Total Data Processing	0	0	20,625
Total Expenditures by Activity		**$326,880**	**$331,656**	**$371,754**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Public Health Infrastructure	167.1	157.7	168.4
20	Prevention & Preparedness Svc	241.0	227.8	233.8
55	Protective Health Services	232.6	232.7	286.7
75	Community & Family Health Svcs	1,313.3	1,299.7	1,410.5
85	Health Improvement	117.5	89.9	136.8
Total FTE		**2,071.5**	**2,007.8**	**2,236.2**
Number of Vehicles		4	5	5

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Pub Hlth Infrastruct Capital			
10012	Central Office Infrastructure	48	327	0
Total Capital Outlay by Project		**$48**	**$327**	**$0**

MENTAL HEALTH & SBST ABUSE SRVC DEPT (452)

MISSION

The mission of the Oklahoma Department of Mental Health and Substance Abuse Services is to promote healthy communities and provide the highest quality care to enhance the well-being of all Oklahomans.

THE BOARD

The Board of Mental Health and Substance Abuse Services is composed of eleven members appointed by the Governor, with the consent of the Senate, for a seven year term. Statutorily, membership must include a licensed physician, a psychiatrist, a psychologist, an attorney and three persons with education and experience in substance abuse recovery.

DUTIES/RESPONSIBILITES

The Oklahoma State Department of Mental Health and Substance Abuse Services has the responsibility for developing and maintaining programs for the prevention and treatment of mental illness and substance abuse. This responsibility includes the total population of children and adults and covers a wide range of programs. The Department of Mental Health and Substance Abuse Services, as the mental health, alcohol and drug abuse authority, plans, operates, funds and certifies a wide range of programs designed to create and maintain a continuum of care of evidence based practices in the State of Oklahoma. Major components are as follows:

MENTAL HEALTH CENTERS- The department has developed comprehensive mental health services in each of the State's 17 service areas. Four of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Woodward and McAlester with satellites in numerous Oklahoma communities. In addition, the department has performance contracts for services with ten nonprofit corporations based in: Nowata, Tulsa (2), Muskogee, Okmulgee, Ardmore, Oklahoma City (3), and Ponca City. CMHCs continue to target services to adults who have severe and persistent mental illness and children who have a serious emotional disturbance.

SUBSTANCE ABUSE TREATMENT PROGRAMS- As the alcohol and drug authority under Title 43A of the Oklahoma State Statutes, the department is responsible for comprehensive planning and program implementation in the areas of education, training, prevention, and treatment for individuals and families affected by alcohol and drug abuse.

The department directly operates treatment centers in Vinita, Norman, Woodward, and seeks to provide a continuum of care in each of the 8 substance abuse regional planning areas of the state through contracts with nonprofit agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth and inmates.

PREVENTION PROGRAMS - The department has established several projects for early intervention and prevention of alcohol and drug abuse related problems, including educating medical personnel, disseminating alcohol/drug information statewide through 17 Area Prevention Resource Centers, promoting and offering assistance to parent support groups, providing a parent training program on developing capable people and promoting and developing employee assistance programs. Specialized services are offered to pregnant women, women with dependent children, youth and older populations. These programs are both state-operated and contracted. Programs to meet the unique requirements of the dually diagnosed continue to be refined. Prevention programs also include mental health prevention initiatives such as suicide prevention training programs.

CHILDREN'S SERVICES- The department contracts for a variety of mental health services for children, including family based, in-home services, outpatient services, group homes and wrap around services. The Childrens Recovery Center (CRC) is the only state-operated psychiatric hospital for children in the state. CRC also offers residential treatment services. In the substance abuse area, the Department is putting an increased emphasis on adolescent treatment, as well as treatment of mothers with dependent children.

OKLAHOMA COUNTY CRISIS INTERVENTION CENTER/TULSA CENTER FOR BEHAVIORAL HEALTH- The department operates a crisis center for persons in Oklahoma County and Tulsa County for mental health, alcohol, and drug emergencies. The Oklahoma County crisis center operates the department's 24 hour toll-free hotline.

PSYCHIATRIC HOSPITALS- The department operates a psychiatric hospital for adults in Norman, a forensic hospital for adults in Vinita, and a psychiatric hospital for children and youth in Norman. The two Norman hospitals receive voluntary and involuntary court committed patients while the forensic hospital in Vinita serves only individuals sent for evaluation or treatment through the criminal court system.

CENTRAL OFFICE- The central office of the Department of Mental Health and Substance Abuse Services provides direction, orientation, and professional and technical assistance to various facilities and service units within the department, as well as to locally-based community mental health providers, alcohol and drug treatment and prevention programs, crisis centers, and a variety of other contracted programs. It sets standards, policies and goals for programs, and monitors the programs to assure each service.

STATUTORY REFERENCES

Program Name	Statutory Reference
Central Administration	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Inpatient Hospitals	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Community Based Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Substance Abuse Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	186,972	183,642	298,821
200	Dept of Mental Health Revolving	63,860	62,086	58,055
220	Drug Abuse Ed & Treatment Fund	529	926	722
230	Capital Outlay Fund	0	275	0
240	Group Housing Loan Rev. Fund	12	73	79
245	COMM-BASED SUBSTANCE ABU	657	922	1,000
340	CMIA Programs Disbursing Fund	14,251	13,456	16,062
410	Federal Funds - Categorical	13,333	14,387	15,008
440	Federal Funds - Block Grants	5,841	5,898	6,865
442	Intra-Agency Reimb Fund	1,694	2,023	2,749
490	American Recov. & Reinv. Act	102	0	0
57X	Special Cash Fund	0	0	12,600
Total Expenditures by Fund		**$287,251**	**$283,688**	**$411,961**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	110,325	104,588	107,394
Professional Services	4,820	7,934	9,598
Travel	1,182	1,229	1,071
Lease-Purchase Expenditures	0	0	1,703
Equipment	2,334	3,636	1,170
Payments To Local Govt Subdivisions	61,828	53,310	60,711
Other Operating Expenses	106,757	112,988	230,315
Total Expenditures by Object	**$287,246**	**$283,685**	**$411,962**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Central Administration			
1	Administration	1,003	981	884
2	Legal Division	513	538	538
3	Human Resource Development	928	856	794
4	Personnel	1,255	1,065	1,202
5	Facility Admin And Support	1,490	1,501	1,501
6	Operational Support	876	1,057	1,084
7	Quality Improvement	542	501	553
8	Evaluation/Data Analysis	365	450	450
9	Inspector General/Civil Rights	206	207	186
10	Public Information	221	232	216
12	Patient Advocacy	628	461	535
13	Contracts Division	463	419	417
14	Reimbursable Projects	148	147	127
15	P-Card Transactions	0	0	100
1099	Admin Programs TBD	0	0	140
88010	Central Admin Data Process	2,046	2,101	0
88099	Alch/Drug Abuse Data Collect	30	6	0
88101	State Outcomes Grant	160	152	0
88103	SOMMS/RTI grant	0	0	0
88104	Data Infrastructure III	56	0	0
88109	Oklahoma DIG IV Grant	66	94	0
88111	(CLR) Client Level Reporting	1	0	0
	Total Central Administration	10,997	10,768	8,727
20	Inpatient Hospital			
2011	Griffin Memorial Hospital	24,280	24,387	24,044
2012	Oklahoma Forensic Center	19,507	18,846	19,239
2014	Childrens Recovery Center	5,619	4,696	5,562
2099	Inpt Programs TBD	0	1,346	0
12011	New Generation Medication GMH	530	530	530
12012	New Generation Medication, OFC	501	495	501
88011	Griffin Memorial Data Process	284	266	0
88012	Oklahoma Forensic Data Process	174	254	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Inpatient Hospital			
88014	Childrens Recovery Data Proces	53	37	0
92011	Griffin Memorial Hosp Med St S	456	1,108	468
92014	Childrens Recovery Med State S	562	800	850
	Total Inpatient Hospital	51,966	52,765	51,194
30	Community-based Programs			
301	Planning and Coordination	1,424	1,388	1,765
304	Children's Programs Coordinati	105	102	69
305	Aging Programs Coordination	195	197	183
3010	Basic CMHC Services - Adults	68,867	60,429	64,227
3013	Basic CMHC Services - Children	4,185	5,194	5,331
3019	Med St Share, Private CMHCs	0	0	0
3022	Tulsa Center for Behav Health	9,275	9,227	9,474
3023	Northwest Center Behavioral He	11,031	11,443	11,339
3025	Carl Albert CMHC	9,055	9,488	9,387
3026	Jim Taliaferro CMHC	10,093	9,927	8,826
3027	Central OK CMHC	7,499	8,410	7,636
3029	Bill Willis CMHC	2,840	66	0
3041	Oklahoma County Crisis Center	6,545	5,871	3,898
3042	Oklahoma Crisis Recovery Unit	0	632	2,069
3093	Newer Generation Medication	3,804	3,125	3,931
3099	MH Programs TBD	4,136	4,996	2,004
13022	New Generation Med, TCBH	20	0	20
13023	New Generation, Med NCBH	313	357	476
13025	New Gen Med Carl Albert CMHC	373	373	373
13026	New Gen Med Jim Taliaferro CMH	170	163	170
13027	New Gen Med Cen OK CMHC	486	445	492
13029	New Gen Med Bill Willis CMHC	167	0	0
13041	New Gen Med OK CO Crisis Int C	0	0	10
30131	Distance LearningTelemed Grt	0	0	155
30135	Disaster Planning	(19)	1	0
30136	Community Response Team	112	71	0
30137	Olmstead Grant	0	0	20
30143	Other Community Programs	461	443	445
30144	Sheriff's Travel	417	492	335
30145	Children's System of Care Proj	4,849	5,191	5,842
30146	PACT Teams	5,584	4,685	5,708
30147	Best Practices	0	0	19
30149	SHIP Grant II	28	28	30
30150	Homeless Federal Grant	267	473	448
30151	Homeless DHS	85	3	0
30152	Shelter Plus Care	0	152	179
30160	Urgent Care Recovery Center	0	96	1,393
30164	COCMHC Primary Care Project	470	542	644
30165	DIG IV Grant	107	115	118
30167	Okla. Healthy Transitions Init	358	433	525
30168	Health Insurance Exchanges Grt	49	829	0
30170	Transformation II	230	615	452
30171	Tenant Based Rental Assistance	62	0	0
30172	NACCHO Capacity Grant	2	7	0
30173	TSIG Grant	2,733	1,012	229
30174	SOC-OK Access for All	0	183	556

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
30	Community-based Programs			
30175	Okla Mental Health Court Grant	175	52	0
30190	OLDR OK Directing Recovery	306	572	0
30191	Systems of Care II	2,761	3,402	5,756
88022	Tulsa Ctr For Behav Hlth DP	53	15	0
88023	NW Center Behavioral Health DP	252	241	0
88025	Carl Albert CMHC Data Process	188	161	0
88026	Jim Taliaferro CMHC Data Proc	150	169	0
88027	Central OK CMHC Data Process	130	164	0
88029	Bill Willis CMHC Data Process	127	0	0
88041	OK County Crisis Ctr Data Proc	32	36	0
88301	Mental Health Coordination DP	0	4	0
93022	Tulsa Cen Behav Hlth Med St Sh	0	4	40
93023	NW Cen Behav Hlth Med St Share	234	14	214
93025	Carl Albert CMHC Med State Sha	602	491	491
93026	Jim Taliaferro CMHC Med St Sha	307	280	466
93027	Cen OK CMHC Medicaid St Share	445	125	417
93029	Bill Willis CMHC Med St Share	47	26	0
93041	OK CO Crisis Interv Cen Med St	265	259	400
	Total Community-based Programs	162,452	153,219	156,562
40	Substance Abuse Programs			
304	Alcohol/Drug Abuse Data Collec	0	1	89
400	SA Adolescent Admin	0	0	50
401	Planning and Coordination	1,664	1,587	1,963
402	Training for Excellence	262	323	357
403	Prevention and Coordination	687	799	896
3429	Bill Willis OP and Comm Senten	145	0	0
4013	College Alcohol Law Enforcemnt	112	85	90
4014	SA TSET Grant II	265	86	0
4015	EUDL Grant	318	11	0
4016	Suicide Prevention Grant II	1,082	288	0
4017	Too Much to Lose	1	213	0
4018	Youth Suicide Prev Early Inter	194	68	448
4019	Suicide Prevention Grant	8	0	0
4020	Prevention	3,627	2,794	4,117
4021	Drug Free Schools	433	618	0
4022	Prevention SPF SIG Grant	483	1,628	4,370
4023	WSPC Substance Abuse Tx	1,562	1,419	1,642
4026	Jim Taliaferro SA Treatment	0	19	250
4029	Bill Willis Prevention	143	0	0
4030	Gambling Addiction Programs	677	598	750
4040	EUDL/2M2L - II	0	0	299
4041	SPE Grants	0	146	260
4042	Tanf Substance Abuse Treatment	1,746	1,919	2,497
4044	Okla. County Family Drug Court	0	27	379
4049	Tulsa Women's SA Tx Center	2,328	2,297	3,050
4050	Childrens Recovery Center Trtm	48	0	0
4051	Norman Alcohol & Drug Treat	2,304	3,218	2,940
4052	Rose Rock Recovery Center	2,230	2,321	2,373
4053	Special Populations	816	845	903
4054	Substance Abuse Basic Services	12,897	12,014	12,371
4055	Adolescent SA Treatment	3,379	3,285	3,425

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
40	Substance Abuse Programs			
4059	SA Tx - Women w/ children	4,583	5,151	5,827
4060	Department of Corrections RSAT	496	583	1,020
4064	Housing Loan Fund	12	73	79
4074	Drug Courts	13,782	19,561	16,925
4076	Drug Court Statewide Expansion	49	235	758
4077	Children Affected by Meth	80	361	345
4078	STAR-SI grant	178	0	123
4079	OK Adult Drug Court Disc.Grant	616	26	144
4080	OPI_Child Meth & Other SA	557	496	0
4081	SA TSET Grant	188	215	252
4099	SA Programs TBD	0	0	483
4429	Bill Willis Sub Abuse Treatmt	1	0	0
88051	NADTC Data Processing	2	0	0
88052	Rose Rock Recovery Data Proces	62	63	0
88401	Substance Abuse Coordination D	0	10	0
	Total Substance Abuse Programs	58,017	63,383	69,475
63	Residential Care Programs			
6300	Residential Care	2,587	1,260	1,486
6301	Enhanced Residential Care	1,077	1,245	1,246
6302	Recovery Homes	151	1,041	1,152
	Total Residential Care Programs	3,815	3,546	3,884
70	Behavioral Health			
710	State Share Reimbursement	0	0	118,103
	Total Behavioral Health	0	0	118,103
88	ISD Data Processing			
1120	ISD Griffin Memorial DP	0	0	332
1220	ISD OK Forensic DP	0	0	315
1420	ISD Childrens Recovery DP	0	0	61
2230	ISD Tulsa Ctr Behav Hlth DP	0	0	64
2330	ISD NW Center Beh Hlth DP	0	0	128
2530	ISD Carl Albert CMHC DP	0	0	180
2630	ISD Jim Taliaferro CMHC DP	0	0	208
2730	ISD Central OK CMHC DP	0	0	157
4130	ISD OK County Crisis Ctr DP	0	0	40
5140	ISD NADTC DP	0	0	21
5240	ISD Rose Rock Recovery DP	0	0	66
10001	ISD Central Admin DP	0	0	2,408
30130	ISD Mental Hlth Coordination D	0	0	20
40140	ISD Substance Abuse Coord DP	0	0	20
	Total ISD Data Processing	0	0	4,020
Total Expenditures by Activity		**$287,247**	**$283,681**	**$411,965**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Central Administration	137.9	117.1	118.0
20	Inpatient Hospital	729.0	679.8	753.8
30	Community-based Programs	931.8	800.9	871.2
40	Substance Abuse Programs	195.5	146.2	132.3
88	ISD Data Processing	0.0	7.0	7.0
Total FTE		**1,994.2**	**1,751.0**	**1,882.3**
Number of Vehicles		266	264	264

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Central Office Capital Outlay			
1001	Bldg Renovation & Equip Purch	89	56	120
1005	Tulsa Housing/Smart on Crime	2,345	155	0
99	HIPPA Compliance			
88999	HIPPA Compliance	146	0	0
Total Capital Outlay by Project		**$2,580**	**$211**	**$120**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	54	42	42
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$54**	**$42**	**$42**

TOBACCO SETTLEMENT ENDOWMENT TRUST (92)

MISSION

The mission of the Oklahoma Tobacco Settlement Endowment Trust is to improve the health and quality of life of all Oklahomans through accountable programs and services that address the hazards of tobacco use and other health issues.

THE BOARD

The Tobacco Settlement Endowment Trust Fund (TSET) established by a November 2000 voter-approved constitutional amendment, places a portion of the Tobacco Settlement funds in an endowment and allows only the investment income to be used by the Board of Directors to fund programs to improve health. The TSET Board of Directors and Board of Investors were created by Section 40 of Article X of the Oklahoma Constitution.

The Board of Directors consists of seven members, one appointed by each of the following appointing authorities: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Attorney General, State Treasurer, State Auditor and Inspector, and State Superintendent of Public Instruction. Members serve seven-year, staggered, terms of office. At least one appointee must be appointed from each congressional district, and not more than two appointees can be appointed from any single congressional district. Not more than four appointees can be members of the same political party. An appointee must have been a member of the political party to which the appointee belongs for at least one (1) year prior to the date of appointment. Appointees must have demonstrated expertise in public or private health care or programs related to or for the benefit of children or senior adults.

The Board of Investors consists of five (5) members as follows: The State Treasurer who is the chair, and four members appointed by the following appointing authorities: Governor, Speaker of the House of Representatives, President Pro Tempore of the Senate, and State Auditor and Inspector. Appointees serve four-year, staggered, terms of office. No more than two appointees can be appointed from any single congressional district. Members must have demonstrated expertise in public or private investment funds management.

DUTIES/RESPONSIBILITES

The Board of Directors is responsible for expending the endowment's earnings, which are certified annually by the board of investors, to fund programs within the following areas as specified in the Oklahoma Constitution: 1. Clinical and basic research and treatment efforts in Oklahoma to prevent and treat cancer and tobacco related disease. 2. Cost-effective tobacco cessation and prevention programs. 3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children. 4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children. 5. Programs designed to enhance the health and well-being of senior adults. 6. Authorized administrative expenses of the Office of the State Treasurer and the Board of Directors.

STATUTORY REFERENCES

Program Name	Statutory Reference
Health Improvement Programs	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Revolving Fund	20,108	23,935	40,023
443	Interagency Reimbursement Fund	1,384	1,253	1,550
490	American Recov. & Reinv. Act	70	0	0
Total Expenditures by Fund		**$21,562**	**$25,188**	**$41,573**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	685	951	1,271
Professional Services	14,677	15,300	20,142
Travel	39	63	87
Lease-Purchase Expenditures	0	0	0
Equipment	35	83	201
Payments To Local Govt Subdivisions	4,681	7,065	13,068
Other Operating Expenses	1,444	1,726	6,805
Total Expenditures by Object	**$21,561**	**$25,188**	**$41,574**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Tobacco Board of Directors			
1	Administration	552	587	959
2	Tobacco Prevention & Cessation	4,128	785	0
88	Data Processing	24	65	0
89	Programs Data Processing	18	5	0
	Total Tobacco Board of Directors	4,722	1,442	959
20	Tobacco Board of Investors			
1	Administration	101	112	123
2	Investments	2,192	2,411	2,682
	Total Tobacco Board of Investors	2,293	2,523	2,805
30	Programs			
10100	Tobacco Control Evaluation	339	580	484
10200	TC Technical Assistance	274	549	876
10300	TC Health Communications	3,955	4,265	4,686
10400	TC Community Grants	0	0	0
10410	TC Communites of Excellence I	2,748	3,272	3,950
10411	TC Communites of Excellence II	739	1,038	1,245
10412	TC Communites of ExcellenceIII	291	836	1,450

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
30	Programs			
10420	TC Specific Populations	207	98	0
10501	Tobacco Control Helpline	3,930	4,966	5,000
10502	TC Cessation Systems Grants	332	809	772
10503	Tocacco Control Youth Access	110	176	0
20100	N&F Evaluation	18	117	229
20200	N&F Technical Assistance	0	97	310
20300	N&F Health Communications	0	260	2,464
20400	N&F Communtiy Grants	0	0	0
20410	CX Nutrition and Fitness Comm	0	661	2,500
20503	Nutrition & Fitness Youth Enga	0	0	375
20700	Nutrition and Fitness Consult	0	96	0
30100	Evaluation	0	0	80
30200	Technical Assistance	0	0	1,126
30300	Health Communications	0	0	150
30410	Community Grants	0	0	2,443
40000	Unsolicitated Grants	0	0	750
43000	Wellness	0	21	0
50901	Tobacco Related Research	755	1,962	6,800
50902	F&N Related Research	220	222	0
50903	Adult Stem Cell Research	606	1,158	2,000
60000	Conference Sponsorships	22	40	50
	Total Programs	14,546	21,223	37,740
88	ISD Data Processing			
10	ISD DP - Board of Dir	0	0	65
89010	ISD DP - Programs	0	0	6
	Total ISD Data Processing	0	0	71
Total Expenditures by Activity		**$21,561**	**$25,188**	**$41,575**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Tobacco Board of Directors	7.6	10.5	14.0
Total FTE		**7.6**	**10.5**	**14.0**
Number of Vehicles		0	0	0

CAPITOL IMPROVEMENT AUTHORITY (105)

MISSION

The mission of the Oklahoma Capitol Improvement Authority is to provide office space for state agencies and to provide highway infrastructure for the traveling public when so directed by the Legislature, in the most proper, efficient and cost effective manner possible.

THE AUTHORITY

The Oklahoma Capitol Improvement Authority was established in 1959 by the 27th Legislature of the State of Oklahoma for the purpose of the construction, equipping, operation and maintenance of state buildings. The Authority consists of seven members; the Governor (Chairman), the Lieutenant Governor (Vice Chairman), the State Treasurer, the Director of State Finance, the Director of the Oklahoma Department of Tourism and Recreation, the Vice-chair of the Oklahoma Tax Commission and the Director of the Oklahoma Department of Transportation.

DUTIES/RESPONSIBILITES

The Authority is authorized to acquire land for, and to erect, equip, operate and maintain a building or buildings for the use of State and/or Federal agencies and departments when so designated and directed by the Legislature of the State of Oklahoma. Additionally, the Authority is authorized to provide improved and expanded highways for the traveling public. To finance such acquisition and construction, the Authority has been directed on various occasions by the Legislature to issue revenue bonds. The proceeds of these bonds have been used specifically for the construction and equipping of office buildings, highways and other state facilities.

The Authority is also directed to fix and revise lease payments (rent) to generate sufficient revenues to pay bond principal and interest when due and to accumulate and maintain reserves for such purposes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Bond Proceed and Debt Administration	Title 73, Section 151

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
402	2006A - Agriculture Rev Fnd	1,808	1,809	1,653
404	2006B DMH Revenue Fund	1,399	1,398	1,400
406	2006C Appell Crts - Revenu Fnd	1,675	1,675	1,533
408	2006D Higher Ed Var Rt - Rev F	6,465	6,716	6,500
410	Capitol Office Bldg Operating Fund	225	229	229
414	OCIA 2005C Nat Amer - Admin	2,532	2,530	2,361
417	OSBI Revenue Fund	413	486	436
418	OCIA-Administrative Services	462	373	418
424	OCIA 2005 F Bond Sinking Fund	6,105	0	21,105
427	Higher Ed Endowed Chairs Reven	1,250	0	0
428	Higher Ed Endowed Chairs Progr	5,801	5,137	11,399

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
429	Dept of Trans. Sinking Fund	$ 10,550	10,548	10,283
432	Conservation Comm Sinking Fund	2,216	2,213	2,150
436	NACEA Sinking Fund	2,304	2,307	2,236
438	Supreme Court Sinking Fund	935	931	902
442	ODOT Sinking Fund 2009B	3,588	3,588	13
447	Capitol Dome Bond - Revenue Fu	471	470	470
449	Regents 2005F 2010A Partial	0	0	3,841
453	OCIA 1999 Revenue Bond Series	50	53	0
462	2012 DOT Sinking Fund	0	3,332	6,118
465	OCIA 2005A Mil Dept Admin	552	549	491
467	OCIA 2005B Att Gen - Admin	305	305	306
469	Regents 2005F 2010B Partial	0	0	666
470	OCIA 2002A SERIES REVENUE FUN	958	957	960
477	OCIA 2005D Revenue Fund	1,438	1,442	1,293
480	STATE HWY CAP IMPRV RFND	8,227	8,329	8,340
481	STATE HWY CAP IMPRV RFND	3,267	3,265	3,267
482	DOT Highways & Bridges Sinking	3,461	14,962	14,978
483	Series 2003c Revenue Bond	1,455	1,344	1,028
485	Series 2003d Revenue Bond	261	261	232
487	Series 2003e Revenue Bonds	1,978	1,518	1,030
488	OCIA Series 2004A Revenue Fund	14,412	13,965	13,549
489	DOT Hiways&Bridges Sink 2010B	3,371	4,229	834
491	OCIA Series 2000A Revenue Fund	20,923	9,453	0
Total Expenditures by Fund		**$108,857**	**$104,374**	**$120,021**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	0	0	0
Professional Services	50	38	402
Travel	2	0	4
Lease-Purchase Expenditures	0	0	0
Equipment	108,789	101,373	119,609
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	14	2,960	8
Total Expenditures by Object	**$108,855**	**$104,371**	**$120,023**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
50	Lease Revenue Bonds Series-94B			
1	Bond/Operational Expenses	3,484	3,464	3,287

	Total Lease Revenue Bonds Series-94B	3,484	3,464	3,287
51	Agriculture Revenue Fund			
1	Agriculture Revenue Fund	1,808	1,809	1,653
	Total Agriculture Revenue Fund	1,808	1,809	1,653
52	705 Fund - Bond Issue 1999A			
1	Mental Health Revenue Fund	1,399	1,398	1,400
	Total 705 Fund - Bond Issue 1999A	1,399	1,398	1,400
55	HB 1879 Debt Service Correct.			
1	HB 1879 Debt Service Correct.	5,141	5,142	4,903
5	Capitol Dome Operations	471	470	470
24	OSBI/OCIA Series 2005 D Issue	1,438	1,442	1,293
20022	Atty Gen'l Convert Debt Servic	225	229	229
	Total HB 1879 Debt Service Correct.	7,275	7,283	6,895
56	1999 Debt Service			
3	Revenue fund for Higher Educat	19,620	11,853	43,512
4	99 Debt Service Series B	50	53	0
	Total 1999 Debt Service	19,670	11,906	43,512
57	705 Fund - Bond Issue 1999C			
1	Bond Issuance Costs 1999C	2,216	2,213	2,150
	Total 705 Fund - Bond Issue 1999C	2,216	2,213	2,150
61	Bond Series 2002A Revenue			
1	Bond Series 2002A Revenue	958	957	960
	Total Bond Series 2002A Revenue	958	957	960
64	Bond Series 2003D			
1	Bond Series 2003D	261	261	232
	Total Bond Series 2003D	261	261	232
65	Sinking Fd Indebt - 96 Commer			
1	Sinking Fd Indebt - 96 Commer	552	549	491
	Total Sinking Fd Indebt - 96 Commer	552	549	491
66	Road Bond Debt Service			
2	Road Bonds, Series 2000A	20,923	9,453	0
3	Road Bonds Series 2003A	8,227	8,329	8,340
4	Road Bonds Series 2003B	3,267	3,265	3,267
5	Dept. of Trans. Sinking Fund	20,970	36,658	32,226
	Total Road Bond Debt Service	53,387	57,705	43,833
67	BOND SERIES 2003E			
1	BOND SERIES 2003E	1,978	1,518	1,030
	Total BOND SERIES 2003E	1,978	1,518	1,030
68	2003 C Revenue Bonds			
1	2003 C Revenue Bonds	1,455	1,344	1,028
	Total 2003 C Revenue Bonds	1,455	1,344	1,028
69	2004 A Refunding Rev Bond			
1	2004 A Refunding Rev Bond	14,412	13,965	13,549
	Total 2004 A Refunding Rev Bond	14,412	13,965	13,549
88	ISD Data Processing			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
88 ISD Data Processing			
50 ISD DP - Admin	0	0	2
Total ISD Data Processing	0	0	2
Total Expenditures by Activity	**$108,855**	**$104,372**	**$120,022**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted

This agency has no employees or vehicles. Agency administrative functions are the responsibility of the Department of Central Services

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	SB 538 Bond Issue			
53812	Langley St Park/40 Rv Sites	1	0	0
93	Dept of Human Services Juv Ctr			
101	Multipurpose Laboratory Projec	17	50	200
102	Diagnostic Laboratory Project	747	81	0
201	Department of Mental Health Co	169	166	74
94	Capital Improvements			
1	Native American	871	0	600
103	Native American	0	0	0
20021	Corrections Third Dist Office	0	0	20
20022	Atty Gen'l Convert Power Plant	0	0	749
20023	Ment Hlth 50 bed Drug/Alcohol	6	1	0
20024	Ment Hlth 25 bed Forensic	22	1	0
95	OCIA 1999 Rev Bond, Series A			
10	Lincoln Blvd / Remedial Beau	729	0	0
11	Oklahoma Supreme Court	10,384	2,246	1,030
12	J.D. Mccarty Center	0	15	0
96	Higher Education Capital Bonds			
1	District 1	177,603	110,099	36,033
50065	OUHSC Schusterman Class/Librar	98	0	0
50073	OSU-OKM Rural Hlth Sci & Tech	301	62	0
50076	OSU Vet Med McElroy Hall	0	0	0
50077	OSU Vet Med Boren Vet Teaching	0	0	0
50078	OSU-CHS Campus Bldg Renovation	263	0	0
50084	Construction fund for Universi	2,102	1,313	0
50085	Construction fund for Universi	1,728	50	0

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
50086	Construction fund for Universi	290	0	0
50102	Rogers Bartlesville Campus	60	0	0
50103	Rogers Classroom Building	371	0	0
50119	SWOSU Old Science Bldg/Theatre	3	0	0
50120	SWOSU Equipment/ADA Comp Eleva	111	0	0
50121	SWOSU Energy Mgmt Improvements	34	0	0
50122	SWOSU Sayre Campus	232	0	0
50124	SWOSU Art Building Renovation	23	0	0
50125	SWOSU Industrial Tech Building	513	0	0
50128	Caupus Accessibility	29	0	0
50129	Parking Lots & Access Roads	90	0	0
50130	Campus Facility Improvements	143	0	0
50132	Student Success Center	1,628	340	0
50133	Allied Health Center	0	0	0
50135	Performing Arts Center	2,106	0	0
50136	Science and Agriculture Buildi	0	2	0
50137	Noble Activity % Cultural Ctr	0	1	0
50139	Infrastructure, Roofing, Pkg	41	0	0
50140	Performing Arts & Acad Lecture	2	0	0
50147	Roof Renovation & Asbestos Rem	1	0	0
50148	Fine Arts Building Renovation	242	162	0
50150	Muskogee Campus Renovation/Add	1,234	836	0
50151	Classroom & Laboratory Renovat	100	25	0
50152	Student Life and Learning Cent	2	0	0
50155	Deferred Maintenance/Renovatio	1,152	1,320	0
50158	Grounds Master Plan	69	13	0
50159	Technology Upgrades	0	0	0
50160	Equipment	0	34	0
50169	Arts Education Center	195	0	0
50170	Health Professions Center	55	0	0
50177	Construction fund for Rose Sta	145	264	0
50185	Metro Campus Dist Learning Ctr	368	30	0
50190	Campus Expansion/Centr St Svcs	643	0	0
50194	Quartz Mountain Trail System	5	0	0
50195	Infrastructure Improvemnts&Pre	24	0	0
50206	OK Panhandle Noble Activity Cu	0	3	0
50208	Northern Enid Campus	354	0	0
50211	Quartz Mountain Trail System	6	0	0
50212	Quartz Infrastructure Improv &	157	127	0
50213	Quartz New Infra/Land/Improvem	5	0	0
50215	Construction fund for OK State	14,793	7,396	0
50216	Construction fund for Langston	911	268	0
50217	Construction fund for Langston	51	0	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	10,149	11,054	2,000
9001	Rehabilitation of Dams	748	7,160	7,400
9002	Sugar Creek FEMA & Cons Res En	4	604	0
9003	Repair of Dams	3,704	1,134	0
9004	Kingfisher Flood Protection	200	200	0
9005	Conservation Cost Share	1,000	450	0
Total Capital Outlay by Project		**$237,034**	**$145,507**	**$48,106**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	963,130	1,292,515	1,241,895
Other debt	0	0	0
Total Outstanding Debt	**$963,130**	**$1,292,515**	**$1,241,895**

CENTRAL SERVICES, DEPARTMENT OF (580)

MISSION

The Department of Capital Asset Management assists customers in accomplishing their missions by providing essential services and quality solutions through: procurement, facilities, real estate, construction, fleet, risk management; property reutilization; printing and distribution; and support to OCIA.
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DUTIES/RESPONSIBILITES

Department of Capital Asset Management provides a variety of support services to state agencies and other governmental entities. The following list describes some of the support services provided by the Department.
- Facilities Management
- Central Purchasing
- Construction and Properties Division
- State Leasing
- Federal Surplus Property Distribution
- State Surplus Property
- Interagency Mail
- Risk Management
- Fleet Management (formerly Motor Pool)
- Alternative Fuels Program
- State Recycling Program
- State Inventory Management Program
- Central Printing
- Public Employee Relations Board
- Capital Medical Zoning
- State Use Committee
- Capitol Preservation Commission

STATUTORY REFERENCES

Program Name	Statutory Reference
Alternative Fuels	Title 74, Sections 130.2 through 130.20
Information Services Division	NA
Central Purchasing	Title 74, Section 85.1 et al.
Risk Management Division	Title 74, Section 85.58 and Title 51, Sections 151 through 172
Construction and Properties Division Operations	61 O.S., Section 201-220, Public Building Construction and Planning Act
Oklahoma Print Shop	Title 74, Section 111 and 581
DCS Interagency Mail	Title 74, Sections 76, 76A, 76B, 76C, 90.1
Facilities Management	Title 74, Section 63B
Fleet Management Division	Title 74 Section 78, 78A, 78B, and 78C; Title 47 Section 156.1C;
Capitol Medical Center Improvement & Zoning Comm	Title 73, Sections 83.1 - 83.14
Public Employees Relations Board	Fire & Police Arbitration Act (FPAA), Title 11, Section 51-101 et seq; & Municipal Employees Collective Bargaining Act (MECBA), Title 11, Section 51-201 et seq.
Property Reutilization	TItle 80, Section 34.6 & TItle 74, Section 62.5.

Human Resources

Oklahoma Personnel Act, Title 74 O.S. 840-1.3 - 840-6.5 and OK Merit Rules of Employment

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
		$000's	

Total Expenditures by Fund

EXPENDITURES BY OBJECT

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
		$000's	
Salaries and Benefits			
Professional Services			
Travel			
Lease-Purchase Expenditures			
Equipment			
Payments To Local Govt Subdivisions			
Other Operating Expenses			
Total Expenditures by Object			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
		$000's	
Total			
Total Expenditures by Activity			

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administation	8.2	0.0	0.0
2	Core Services	152.7	0.0	0.0
3	Division Initiative Group	1.8	0.0	0.0
4	Pub. Employee Relations Bd.	1.0	0.0	0.0
6	Capitol Medical Zoning Comm.	1.0	0.0	0.0
21	Federal Property Distribution	9.8	0.0	0.0
23	Central Printing	12.9	0.0	0.0
25	State Fleet Management	16.0	0.0	0.0
26	Alternative Fuels	0.8	0.0	0.0
50	Risk Management	11.8	0.0	0.0
Total FTE		**216.0**	**0.0**	**0.0**
Number of Vehicles		27	0	0

CONSUMER CREDIT COMMISSION (635)

MISSION

We strive to protect consumer buyers, lessees and borrowers against unfair practices and to be fair and impartial in the regulation of consumer credit transactions and related activities in the state of Oklahoma.

THE COMMISSION

The Commission on Consumer Credit shall consist of nine (9) members to be appointed by the Governor by and with the advice and consent of the Senate. The State Banking Commissioner shall be an ex officio nonvoting tenth member of the Commission. The term of each member shall be five (5) years from the date of his appointment and qualification, and until his successor shall qualify. No more than three at-large members of the commission shall be members of the same political party. The Commission shall include four additional members, one who shall be actively engaged in the business of making supervised loans pursuant to the provisions of Section 3-508A of this title, one who shall be actively engaged in the business of making supervised loans pursuant to the provisions of Section 3-508B of the title, one who shall be actively engaged in the business of making pawn loans pursuant to the provisions of the Oklahoma Pawnshop Act and one who shall be a mortgage loan originator. These additional members shall be appointed in the following manner: one appointed by the Governor with the advice and consent of the Senate upon recommendation of the Oklahoma Consumer Finance Association, Inc., one appointed by the Governor with the advice and consent of the Senate upon recommendation of the Independent Finance Institute, Inc., one appointed by the Governor with the advice and consent of the Senate upon recommendation of the Oklahoma Pawnbrokers Association, Inc., and one appointed by the Governor with the advice and consent of the Senate upon recommendation of the Oklahoma Association of Mortgage Professionals, or its successor, and whose initial appointment shall be made January 1, 2010. No more than two of these additional members shall be members of the same political party. Vacancies for any unexpired term of any member of the Commission shall be filled by the Governor in the same manner as the initial appointments were made

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Consumer Credit Regulation & Education	Title 14A. Title 24, Sec. 131-147. Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012;2081-2091; 3101-3118
Consumer Credit Regulation & Education	Title 14A; Title 24, Sec. 131-147; Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	546	255	32
210	Health Spa Revolving Fund	0	0	0
220	Mortgage Brokers Recovery Fund	1	0	0
230	DEFERRED DEPOSIT LENDERS RV	83	32	39
250	Consumer Cr. Adm Exp Revolving	965	1,550	2,685

Total Expenditures by Fund	**$1,595**	**$1,837**	**$2,756**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,059	1,288	2,069
Professional Services	211	244	274
Travel	40	83	118
Lease-Purchase Expenditures	0	0	0
Equipment	56	47	8
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	228	175	286
Total Expenditures by Object	**$1,594**	**$1,837**	**$2,755**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	General Operations	1,506	1,760	463
2	Examinations	0	43	1,325
3	Licensing	0	0	391
4	Legal	0	0	341
88	Data Processing	16	3	0
	Total General Operations	1,522	1,806	2,520
30	Consumer Counseling Services			
1	Consumer Counseling Education	73	32	39
	Total Consumer Counseling Services	73	32	39
88	ISD Data Processing			
10	ISD Data Processing	0	0	196
	Total ISD Data Processing	0	0	196
Total Expenditures by Activity		**$1,595**	**$1,838**	**$2,755**

HORSE RACING COMMISSION (353)

MISSION

The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, the growth, sustenance and development of live racing, and generates public revenue through the forceful control, regulation, implementation and enforcement of Commission-licensed racing and gaming.

THE COMMISSION

The Oklahoma Horse Racing Commission is composed of nine members appointed by the Governor with the advice and consent of the Senate. At least one member shall be appointed from each of the six congressional districts and at least three of the remaining members shall be experienced in the horse industry and shall be appointed from the state at large. Each Commissioner is appointed for six (6) years and until a successor is appointed and qualified. With the exception of the five (5) initial terms which were shorter to create a two year stagger for appointments. During the 2005 Oklahoma Legislative Session structure and membership to the Oklahoma Horse Racing Commission was changed with the passage of Senate Bill 738.

DUTIES/RESPONSIBILITES

The Commission has plenary power to promulgate rules, and to license racetracks and individual participants for the conduct of live horse racing and simulcasting so as to: (1) encourage agriculture and the breeding of horses; (2) maintain race meetings of the highest quality and free of corrupt, incompetent, dishonest or unprincipled horse racing practices; (3) dissipate any cloud of association with the undesirable and maintain the appearance and fact of complete honesty and integrity of horse racing; and (4) generate public revenues.

In order to encourage the growth, sustenance and development of live horse racing in this state and of the state's agriculture and horse industries, the Commission is authorized to issue licenses to conduct authorized gaming to no more than three (3) organization licensees operating racetrack locations at which horse race meetings with pari-mutuel wagering, as authorized by the Commission pursuant to the provisions of Title 3A of the Oklahoma Statutes, occurred in calendar year 2004 (SQ 712).

The Commission promulgates rules to regulate, implement and enforce the provisions of the State-Tribal Gaming Act with regard to the conduct of authorized gaming by organization licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - General Operations	Title 3A, Section 203.3. A and 203.3B.
20 - Race Day Expenses	Title 3A, O.S. Section 203.3., Section 203.4., Section 203.5., Section 203.7., Section 204., Section 204.2, Section 204.3.
30 - Law Enforcement Division	Title 3A, Section 203.3 C.
40 - OK Bred Division	Title 3A, Section 205.6; Section 208.1; Section 208.2; Section 208.3 and Section 208.3a.
50 - Gaming Regulation	Tite 3A, Section 261 through Section 282 State Tribal Gaming Act

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	2,154	2,074	2,073
200	Equine Drug Testing Revolving	660	434	750
205	Breeding Development Admin Fund	132	117	150
210	Law Enforcement Revolving Fund	43	19	50
215	Gaming Regulation Revolving Fd	857	827	900
Total Expenditures by Fund		**$3,846**	**$3,471**	**$3,923**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	2,533	2,443	2,487
Professional Services	313	274	341
Travel	81	56	66
Lease-Purchase Expenditures	0	0	0
Equipment	39	20	51
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	879	681	978
Total Expenditures by Object	**$3,845**	**$3,474**	**$3,923**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	General Operations	626	635	630
88	Data Processing	91	93	0
	Total General Operations	717	728	630
20	Race Day Expenses			
1	Race Day Expenses	1,908	1,657	1,930
	Total Race Day Expenses	1,908	1,657	1,930
30	Law Enforcement			
1	Law Enforcement	155	106	258
88	Data Processing	27	0	0
	Total Law Enforcement	182	106	258
40	Oklahoma Bred Program			
1	OK Breeding Development	180	155	189
	Total Oklahoma Bred Program	180	155	189

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
50 Gaming Regulation			
1 Gaming Regulation	858	827	820
Total Gaming Regulation	858	827	820
88 Information Technology			
1 Information Technology	0	0	96
Total Information Technology	0	0	96
Total Expenditures by Activity	**$3,845**	**$3,473**	**$3,923**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	10.0	9.7	8.0
20 Race Day Expenses	15.7	15.1	16.0
30 Law Enforcement	1.5	1.2	5.0
40 Oklahoma Bred Program	4.0	4.0	4.0
50 Gaming Regulation	5.8	5.7	4.0
88 Information Technology	0.0	0.3	1.0
Total FTE	**37.0**	**36.0**	**38.0**
Number of Vehicles	2	2	2

MERIT PROTECTION COMMISSION (298)

MISSION

The Oklahoma Merit Protection Commission is an independent Quasi-judicial agency established to protect the integrity of the state's merit system, utilized by state agencies and their employees. The Commission and the Office of Human Capital Management (a division of OMES) act independently forming a 'checks and balances' method of managing the merit system. The Commission was established in 1982 as a bi-partisan effort of the legislature.

The agency receives and acts on complaints counsels persons and groups on their rights and duties and obtains voluntary compliance with provisions of the Oklahoma Personnel Act when possible. We also investigate alleged violations of the Personnel Act and Merit rules, Whistle blower claims, discrimination claims, and sexual harassment claims. The agency has five classified positions and two unclassified positions, but is unable to fill all FTE, due to budget constraints. We have reduced our staff from eight to six FTEs. We have two vacancies, based upon budget cuts.

THE COMMISSION

The Oklahoma Merit Protection Commission consists of nine members, who are appointed for a term of three years. Two members of the Commission are appointed by the President Pro Tempore of the Senate. Two members of the Commission are appointed by the Speaker of the House of Representatives. Five members of the Commission are appointed by the Governor.

DUTIES/RESPONSIBILITES

The principal duties of the Oklahoma Merit Protection Commission are as follows:
(1) Receive and act on complaints, counsel persons and groups on their rights and duties and take action designed to obtain voluntary compliance with the provisions of the Oklahoma Personnel Act; (2) Investigate allegations of violations of the provisions of the Oklahoma Personnel Act within our jurisdiction; (3) Investigate allegations of abuse in the employment practices of the Administrator of the Office of Personnel Management or any state agency; (4) Investigate allegations of violations of the rules of the Merit System of Personnel Administration and prohibited activities in the classified service; (5) Establish and maintain a statewide Alternative Dispute Resolution Program to provide dispute resolution services for state agencies and employees; (6) Establish rules and regulations, pursuant to the State Administrative Procedures Act, Sections 301 through 326 of Title 75 of the Oklahoma Statutes, as may be necessary to perform the duties and functions of the Commission; (7) Hear appeals of permanent classified employees who have been discharged, suspended without pay or involuntarily demoted; (8) Hear appeals of employees and applicants for state employment relating to violations of the Oklahomma Personnel Act and Merit System of Personnel Administration rules; (9) Prepare and preserve an audio recording of all proceedings conducted by the Commission and furnish transcripts of such recordings upon collection of transcript fees by the requesting party; (10) Submit quarterly, fiscal year reports on workload statistics to the Governor, the Speaker of the House of Representatives, and the President Pro Tempore of the Senate. (11) Act on discrimination complaints filed by state employees pursuant to Title 74 O.S., Section 954.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations - 10	Title 74 O.S. Section 840-1.8, Section 840-6.6, Section 840-6.7, Section 840-6.1, and Section 840-6.2

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
19X	General Revenue	$ 552	479	496
200	Merit Protection Comm Revolving	10	17	0
Total Expenditures by Fund		**$562**	**$496**	**$496**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	426	359	356
Professional Services	59	55	72
Travel	10	5	6
Lease-Purchase Expenditures	0	0	0
Equipment	2	14	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	65	63	62
Total Expenditures by Object	**$562**	**$496**	**$496**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1	General Operations	562	496	475
	Total Administration	562	496	475
88	ISD Data Processing			
10	ISD Data Processing	0	0	21
	Total ISD Data Processing	0	0	21
Total Expenditures by Activity		**$562**	**$496**	**$496**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration	6.2	6.0	5.0
Total FTE		**6.2**	**6.0**	**5.0**
Number of Vehicles		0	0	0

PERSONNEL MANAGEMENT, OFFICE OF (548)

MISSION

We serve the people of Oklahoma by delivering reliable and innovative human resource services to our partner agencies to achieve their missions.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
10001, 10002, 10003, 10013 - Administration	Title 74, Sections 840-1.1 through 840-6.9, Sections 292.11 through 292.12, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 840-1.6A(7); Title 74 Section 840-699.1
30001 - Human Resource Development Services	Title 74, Section 840-1.6A(10); Section 840-3.1; Section 840-3.15
20001 - Employee Selection Services	Title 74, Section 840-1.6A (6), (8); Section 740-3.2; Section 840-4.12 (F), (H), 4.13 and 4.17 (A); and Section 4111-4120
40001 - Management Support Services	Title 74, Section 840-1.6A (2) (4) (5) (9) (11) (16) (17); Section 840-2.7; Section 940-2.13, Section 840-2.15-2.26, Section 840-2-27C, and Section 840-4.3
50005 - State Employee Assistance Program	Title 74 Section 840-2.10
60004 - Network Management Services	Title 62 Section 41.5e, g; Title 74-840-2.7

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted

Total Expenditures by Fund

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits			
Professional Services			
Travel			
Lease-Purchase Expenditures			
Equipment			
Payments To Local Govt Subdivisions			
Other Operating Expenses			
Total Expenditures by Object			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total			
Total Expenditures by Activity			

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration	58.5	0.0	0.0
Total FTE	**58.5**	**0.0**	**0.0**
Number of Vehicles	0	0	0

SECURITIES COMMISSION (630)

MISSION

The mission of the Department is investor protection through the administration and enforcement of The Oklahoma Uniform Securities Act of 2004, an act prohibiting fraud in securities transactions and requiring the registration of broker-dealers, agents, investment advisers and investment adviser representatives and the registration of securities. The Department also administers the Subdivided Land Sales Code, Business Opportunity Sales Act and the Take Over Disclosure Act of 1985.

THE COMMISSION

The Oklahoma Securities Commission consists of four (4) appointed members and one (1) Ex officio member. The Governor makes appointments by and with the advice and consent of the Senate. The commissioners are appointed for a six-year initial term. The appointed members consist of a member of the Oklahoma Bar Association appointed from a list of five nominees submitted by the Oklahoma Bar Association, an active officer of a bank or trust company operating in the State of Oklahoma appointed from a list of five nominees submitted by the Oklahoma Bankers Association, a certified public accountant appointed from a list of five nominees submitted by the Oklahoma Society of Certified Public Accountant and a member engaged in the securities industry from a list of five nominees submitted by the Oklahoma Securities Industry Association.

The State Bank Commissioner of Oklahoma by reason of office automatically serves as an ex officio member.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Registration of Securities	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.b.
Securities Firms & Individuals - Registration & Examinations	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.a.
Investigation and Enforcement	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.c.
Mission Support	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.
Administration	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.
Investor Education	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.d.
Data Processing	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Securities Commission Revolving	4,874	4,450	4,693
205	Investor Education Revol Fund	114	696	2,385

Total Expenditures by Fund	**$4,988**	**$5,146**	**$7,078**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	3,253	3,323	3,900
Professional Services	1,397	1,395	2,564
Travel	21	19	55
Lease-Purchase Expenditures	20	29	30
Equipment	75	168	82
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	221	211	446
Total Expenditures by Object	**$4,987**	**$5,145**	**$7,077**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1000	Administration General	251	213	250
2000	Regulation General	586	465	689
2088	Regulation Data Processing	231	245	0
2200	Registration Of Securities	267	269	332
2320	Regis of Firms/Agents Exam	610	627	659
2400	Investigation and Enforcement	1,707	1,902	2,355
2500	Investor Education	133	137	134
	Total General Operations	3,785	3,858	4,419
30	Investor Education			
1	Investor Education	0	1	0
2	Investor Education Univ of OK	1,202	1,288	2,385
	Total Investor Education	1,202	1,289	2,385
88	ISD Data Processing			
20010	ISD DP Regulation	0	0	274
	Total ISD Data Processing	0	0	274
Total Expenditures by Activity		**$4,987**	**$5,147**	**$7,078**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated

91 Capital Projects			
1 Personal Computer LAN	49	49	283
Total Capital Outlay by Project	**$49**	**$49**	**$283**

STATE BOND ADVISOR (582)

MISSION

The mission of the Office is to protect the interests of the citizens of the State of Oklahoma by ensuring that all borrowings are conducted in a legal, ethical and cost-effective manner. Through the timely preparation and dissemination of financial and economic information, the Office promotes better understanding of the State's credit quality and helps ensure market access for each of its borrowing programs.

THE COUNCIL

Council of Bond Oversight

DUTIES/RESPONSIBILITES

Serve as staff to the Council of Bond Oversight and the Long-Range Capital Planning Commission. Oversee issuance of state bonds, notes and other obligations. Review RFP's for professionals hired in connection with bond issues and approve all fees and expenses. Serve as liaison for state with bond rating agencies and credit inhancement firms. Administer the Oklahoma Private Activity Bond Allocation Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operation of the State Bond Advisor's Office	62 O.S. 695

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	FY 2004 GENERAL REVENUE FUN	156	143	143
285	BOND OVERSIGHT REVOLVING F	36	183	220
Total Expenditures by Fund		**$192**	**$326**	**$363**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	162	287	326
Professional Services	1	1	2
Travel	2	7	9
Lease-Purchase Expenditures	0	0	0
Equipment	4	7	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	21	24	25
Total Expenditures by Object	**$190**	**$326**	**$364**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11	General Operations			
1	General Operations	189	325	360
2	Data Processing	2	1	0
	Total General Operations	191	326	360
88	ISD Data Processing			
11	ISD Data Processing	0	0	3
	Total ISD Data Processing	0	0	3
Total Expenditures by Activity		**$191**	**$326**	**$363**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11	General Operations	2.0	3.0	3.0
Total FTE		**2.0**	**3.0**	**3.0**
Number of Vehicles		0	0	0

ACCOUNTANCY BOARD (20)

MISSION

To protect the citizens of this state and to safeguard the public interest by prescribing and assessing the qualifications of and regulating the professional conduct of individuals and firms authorized to engage in the practice of public accounting in the State of Oklahoma.

THE BOARD

The Oklahoma Accountancy Board is composed of seven members who are appointed by the Governor and confirmed by the Senate. No more than six members may be public accountants or certified public accountants and one member represents the public. The term of office of each accountant member is five years. The term of the public member is coterminous with the Governor appointing the public member. No member who has served two successive complete terms is eligible for reappointment. Vacancies are filled by gubernatorial appointment for the remainder of the term of office.

DUTIES/RESPONSIBILITES

The seven member board is charged with the administration and enforcement of the Oklahoma Accountancy Act for the protection of the public through the promulgation of rules and enforcement of the statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of the Accounting Industry	Title 59, Oklahoma Statutes, Sections 15.1 et seq

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Accountancy Board Revolving Fund	1,317	1,351	2,120
Total Expenditures by Fund	**$1,317**	**$1,351**	**$2,120**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	637	750	833
Professional Services	349	277	823
Travel	39	30	81
Lease-Purchase Expenditures	0	0	0
Equipment	76	94	78
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	215	200	306
Total Expenditures by Object	**$1,316**	**$1,351**	**$2,121**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration			
1 General Administration	1,197	1,148	1,757
2 Data Processing	120	203	0
Total Administration	1,317	1,351	1,757
88 ISD Data Processing			
10 ISD Data Processing	0	0	363
Total ISD Data Processing	0	0	363
Total Expenditures by Activity	**$1,317**	**$1,351**	**$2,120**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administration	10.0	10.0	10.0
Total FTE	**10.0**	**10.0**	**10.0**
Number of Vehicles	0	0	0

ARCHITECTS BOARD (45)

MISSION

The mission of the Board of Governors of the Licensed Architects, Landscape Architects and Registered Interior Designers of Oklahoma is to protect the citizens of the State of Oklahoma by regulating the professions of architecture and landscape architecture , promoting quality practice and identifying Registered Interior Designers.

THE BOARD

The Board is composed of (11) members who are appointed by the Governor, including six (7) persons who are licensed to practice and are actively engaged in the practice of architecture in this state or are a teaching professor of architecture, two (2) persons who are licensed landscape architects, (1) person who is registered as an interior designer and (1)one lay member. The lay member of the Board is appointed by the Governor to a term coterminous with that of the Governor. The term of office of each architect, landscape architect and interior designer member is five (5) years.

DUTIES/RESPONSIBILITES

The powers and duties of the Board are to:
1. Prescribe such rules and to make such orders, as it may deem necessary or expedient in the performance of its duties;
2. Prepare, conduct, and grade examinations of persons who shall apply for the issuance of licenses to them, and to promulgate such rules with reference thereto as it may deem proper;
3. Contract with nationally recognized registration organizations to prepare, conduct, and grade examinations, written or oral, of persons who shall apply for the issuance of licenses;
4. Determine the satisfactory passing score on such examinations and issue licenses to persons who shall have passed examinations, or who shall otherwise be entitled thereto;

5. Determine eligibility for licenses and certificates of authority;

6. Determine eligibility for registration as a registered interior designer and for certificate of title;

7. Promulgate rules to govern the issuing of reciprocal licenses and registrations;

8. Upon good cause shown, as hereinafter provided, deny the issuance of a license or, registration, certificate of authority or certificate of title or suspend, revoke or refuse to renew licenses or certificates of authority previously issued, and upon proper showing, to reinstate them;

9. Review, affirm, reverse, vacate or modify its order with respect to any such denial, suspension, revocation or refusal to renew;

10. Prescribe rules governing proceedings for the denial of issuance of a license or, registration, certificate of authority or certificate of title, suspension, revocation or refusal to renew, for cause, of licenses or, registrations, certificates of authority or certificates of title heretofore issued and the reinstatement thereof;

11. Prescribe such penalties, as it may deem proper, to be assessed against holders of licenses or, registrations, certificates of authority or certificates of title for the failure to pay the biennial fee hereinafter provided for;

12. Levy civil penaltiesplus the legal costs incurred by the Board to prosecute the case against any person or entity who shall violate any of the provisions of The the State Architectural and Interior Designers Act or any rule promulgated thereto;

13. Obtain an office, secure such facilities, and employ, direct, discharge and define the duties and set the salaries of such office personnel and set the salaries of such unclassified and exempt office personnel as deemed necessary by the Board;

14. Initiate disciplinary action, prosecutive, prosecute and injunctive proceedings seek injunctions against any person or

entity who has violated any of the provisions of The the State Architectural and Interior Designers Act or any rule of the Board promulgated pursuant to said act and against the owner/developer of the building type not exempt;

15. Investigate alleged violations of The the State Architectural and Interior Designers Act or of the rules, orders or final decisions of the Board;

16. Promulgate rules of conduct governing the practice of licensed architects and landscape architects;

17. Keep accurate and complete records of its proceedings, and certify the same as may be appropriate;

18. Whenever it deems it appropriate, confer with the Attorney General or his the Attorney General?s assistants in connection with all legal matters and questions. The Board may also retain an attorney who is licensed to practice law in this state. The attorney shall serve at the pleasure of the Board for such compensation as may be provided by the Board. The attorney shall advise the Board and perform legal services for the Board with respect to any matters properly before the Board. In addition to the above, the Board may employ hearing examiners to conduct administrative hearings under the provisions of the Administrative Procedures Act, Section 250 et seq. of Title 75 of the Oklahoma Statutes;

19. Prescribe by rules, fees to be charged as required by this act;

20. Adopt rules providing for a program of continuing education in order to insure that all licensed architects or landscape architects remain informed of those technical and professional subjects which the Board deems appropriate to professional architect or landscape architect practice. The Board may by rule describe the methods by which the requirements of such program may be satisfied. Failure to meet such requirements of continuing education shall result in nonrenewal of the license issued to the architect or landscape architect;

21. Adopt rules regarding requirements for intern development as a prerequisite for registration licensure; and

22. Take such other action as may be reasonably necessary or appropriate to effectuate The the State Architectural and Interior Designers Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Architects, Landscape Architects & Reg. Interior Designers	O.S. 59, Section 46.1 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Architects Board Revolving Fund	438	429	939
Total Expenditures by Fund	**$438**	**$429**	**$939**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	251	259	381
Professional Services	96	98	321
Travel	15	25	68
Lease-Purchase Expenditures	0	0	0
Equipment	26	0	38
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	51	46	81
Total Expenditures by Object	**$439**	**$428**	**$889**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
10 General Operations	375	395	775
88 Data Processing	63	35	164
Total General Operations	438	430	939
88 ISD Data Processing			
10 ISD DP - Admin	0	0	0
Total ISD Data Processing	0	0	0
Total Expenditures by Activity	**$438**	**$430**	**$939**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	3.1	3.1	4.1
Total FTE	**3.1**	**3.1**	**4.1**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: # Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90 Capital Project			
200 Capital Project	0	0	50
Total Capital Outlay by Project	**$0**	**$0**	**$50**

CHIROPRACTIC EXAM. BD. (145)

MISSION

The mission of the Oklahoma Board of Chiropractic Examiners is to enhance public health and safety by regulating the practice of chiropractic in the State of Oklahoma, to ensure that only properly qualified chiropractors practice in this state, and that hte profession as a whole is conducted in the public's best interest.

THE BOARD

The Board of Chiropractic Examiners is comprised of 8 chiropractic physicians and 1 lay member the 7 of the chiropractors represent various districts within Oklahoma, and the 8th position is an "at large position" which may be from any district within Oklahoma. This was a result of SB 415 which was passed into law during the 2005 Legislative Session.

DUTIES/RESPONSIBILITES

The Board is appointed by the Governor and is mandated by statutes to carry forward the duties set forth in the Oklahoma Chiropractic Practice Act per Section 161.4 et seq. of Title 59 of the Oklahoma Statutes. The agency maintains records on all licensed chiropractors in the state of Oklahoma, reviews and approves all applicants to sit for the examination administered by the Board, maintain complaints on all licensed chiropractors along with disciplinary files, and provide renewal services for all license holders annually.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Licensing of Chiropractic Physicians	Title 59 O.S. 161.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Chiropratic Examiners Revolving	274	192	225
Total Expenditures by Fund	**$274**	**$192**	**$225**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	165	119	155
Professional Services	66	42	47
Travel	12	7	3
Lease-Purchase Expenditures	0	0	0
Equipment	1	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	30	24	20
Total Expenditures by Object	**$274**	**$192**	**$225**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	274	192	225
Total General Operations	274	192	225
Total Expenditures by Activity	**$274**	**$192**	**$225**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	3.0	3.0	2.0
Total FTE	**3.0**	**3.0**	**2.0**
Number of Vehicles	0	0	0

COSMETOLOGY BOARD (190)

MISSION

The mission of the Board is to safeguard and protect the health and general welfare of the people of the State of Oklahoma by enforcing all statutes and regulations necessary relating to standards of sanitation and safety which shall be maintained in state beauty schools and shops, mediating in areas of consumer complaints and alleged violations of cosmetology laws and rules, promoting state socio-economic goals relating to the industry, and by serving as a resource base regarding products, techniques and trends affecting cosmetologists and consumers.

THE BOARD

The Board is composed of nine members, each appointed to a four-year term by the Governor. Six members are appointed from each of the State's Congressional Districts and each shall be actively engaged in the cosmetology profession while serving on the Board. Three members are appointed at large. Of these three members, one is a lay person, one is an administrator of a licensed privately-owned beauty school and one is an administrator of a state public school which is licensed to teach cosmetology.

DUTIES/RESPONSIBILITES

The Board is responsible for establishing standards of training, testing and licensing pertaining to sanitation and safety procedures for a healthy environment in state beauty shops and schools.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Inspection of the Cosmetology Profession	Title 59 Section 199.1-199.14 of The Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Cosmetology Board Revolving	932	945	1,101
Total Expenditures by Fund	**$932**	**$945**	**$1,101**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	642	661	720
Professional Services	42	59	109
Travel	65	66	79
Lease-Purchase Expenditures	0	0	0
Equipment	8	7	18
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	175	153	174
Total Expenditures by Object	**$932**	**$946**	**$1,100**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	674	697	710
2 Data Processing	17	2	0
3 Inspection Program	241	247	334
Total General Operations	932	946	1,044
88 Data Processing			
10 ISD DP - Data Processing	0	0	56
Total Data Processing	0	0	56
Total Expenditures by Activity	**$932**	**$946**	**$1,100**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	12.0	12.0	12.0
Total FTE	**12.0**	**12.0**	**12.0**
Number of Vehicles	4	5	5

DENTISTS, BD. OF GOV. OF REG. (215)

MISSION

Our mission is to promote, protect and provide public health and safety to the citizens of Oklahoma by regulating the practice of dentistry, dental hygiene, dental assisting, and the fabrication of dental appliances in dental laboratories by enforcing laws, rules and policies.

THE BOARD

The Board is a state agency composed of eleven (11) members. The eight (8) dentist members and one dental hygenist member are elected. The two (2) public members are appointed by the Governor and confirmed by the Senate. Each member holds office for a term of three (3) years. Board members cannot serve for more than three consecutive terms.

DUTIES/RESPONSIBILITES

The Board is responsible for issuing licenses and permits to qualified dentists, dental specialists, dental hygienists, dental assistants and dental laboratories as prescribed by the State Dental Act. Once licenses or permits are issued, the Board enforces violations of laws and rules.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Enforcement of the Dental Profession	Title 59 O.S. 328.2

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 State Dental Board Revolving	507	421	579
Total Expenditures by Fund	**$507**	**$421**	**$579**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	322	318	315
Professional Services	78	5	113
Travel	21	19	33
Lease-Purchase Expenditures	0	0	0
Equipment	4	1	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	82	78	108
Total Expenditures by Object	**$507**	**$421**	**$580**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	504	421	543
Total General Operations	504	421	543
88 Data Processing			
1 Data Processing	3	0	36
Total Data Processing	3	0	36
Total Expenditures by Activity	**$507**	**$421**	**$579**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	4.0	4.0	4.0
Total FTE	**4.0**	**4.0**	**4.0**
Number of Vehicles	2	2	2

EMPLOYEES BENEFITS COUNCIL (815)

MISSION

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

THE COUNCIL

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total Expenditures by Fund			

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits			
Professional Services			
Travel			
Lease-Purchase Expenditures			
Equipment			
Payments To Local Govt Subdivisions			
Other Operating Expenses			
Total Expenditures by Object			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total			
Total Expenditures by Activity			

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
50 Employee Benefits Council	38.0	0.0	0.0
Total FTE	**38.0**	**0.0**	**0.0**
Number of Vehicles	1	0	0

EMPLOYMENT SECURITY COMMISSION (290)

MISSION

Enhance Oklahoma's economy by matching jobs and workers to increase the efficiency of local labor markets; providing Unemployment Compensation to support unemployed workers and their communities; referring workers to training opportunities to enhance and align their skills to meet local labor market needs; gathering, analyzing and disseminating information about the labor force to improve local economic decisions.

THE COMMISSION

The Oklahoma Employment Security Commission was created in 1941 through amendment to the Oklahoma Compensation Law. A five member commission, appointed by the Governor with the advice and consent of the Senate, is responsible for administering the Employment Security Act. Two members represent employers, two represent employees, and one represents the public. The representative from the public is the Chairman of the Commission. Each member is a citizen of the United States, and has been a resident and qualified voter of the State of Oklahoma for more than five years. Each member holds office for a term of six years.

DUTIES/RESPONSIBILITES

The Employment Security Commission operates under the guidelines of Federal-State grant agreements. The four primary Agency programs include Unemployment Insurance, Employment Service, Employment & Training, and Economic Research and Analysis.

STATUTORY REFERENCES

Program Name	Statutory Reference
Employment Service (ES)	Wagner-Peyser Act. Workforce Investment Act.
Work Opportunity Tax Credit (WOTC)	Small Business Protection Act of 1996, (Public Law 104-188); Tax Payer Relief Act of 1997, (PL 105-34); Internal Revenue Code of 1986, Section 51 and 51A; ETA Handbook 408, 2nd Edition, November 1998 and Addendums; Tax and Trade Relief Extension Act of 1998 (PL 105-277); Ticket to Work and Work Incentives Improvement Act of 1999 (PL 106-170). Job Creation and Work Assistance Act of 2002 (PL 107-47). Amended Recovery and Reinvestment Act of 2009.
Trade Adjustment Assistance (TAA)	Trade Adjustment Assistance for Workers under the Trade Act of 2002 as amended, and Trade and Globalization Adjustment Assistance Act of 2009 will operate under two distinct set of rules for at least two years.
Foreign Labor Certification	Immigration and Nationality Act of 1952. In 1990, the Immigration Act was enacted. 20 C.F.R. Part 656
Unemployment Insurance (UI)	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma.
Veterans Services	United States Code Title 38, Chapters 41, 42 and 43 and P.L. 107-288.
Senior Community Services Employment Program (SCSEP)	Title V of the Older Americans Act (OAA) as amended by P.L. 100-175 and P.L. 102-325; the SCSEP regulations at 20 CFR, Part 641.
Current Employment Statistics (CES)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act, Section 15, Employment Statistics
Local Area Unemployment Statistics (LAUS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Occupational Employment Statistics (OES)	29 USC 1 and the Job Training Partnership Act (29 USC 1501). Workforce Investment Act Section 15 Employment Statistics.
Quarterly Census of Employment and Wages (QCEW)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.

Mass Layoff Statistics (MLS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)D). Workforce Investment Act Section 15 Employment Statistics
One Stop Workforce Information	Section 7, Parts (a)(3)(D) and Section 15 of the Wagner-Peyser Act; Section 309 of the Workforce Investment Act; Section IV (C)(3) of the WIA/Wagner-Peyser Planning Guidance (FRN/Vol 64, No. 37/Thursday, February 25, 1999); 29 CFR Parts 93, 96, 97 and 98; and OMB Circular A-87.
New Hire Directory	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Workforce Investment Act - Title I	The Workforce Investment Act of 1998

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Employment Sec Comm Revolving	918	1,417	7,958
225	Special Distributions	6,613	102	13,700
340	CMIA Programs Disbursing Fund	24,425	2,520	2,000
400	OESC Administration Fund	47,359	55,522	76,517
490	American Recov. & Reinv. Act	4,690	(878)	2,500
Total Expenditures by Fund		**$84,005**	**$58,683**	**$102,675**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	43,870	38,184	53,133
Professional Services	1,893	6,944	18,481
Travel	645	725	662
Lease-Purchase Expenditures	0	0	0
Equipment	1,567	845	1,386
Payments To Local Govt Subdivisions	24,429	2,520	2,000
Other Operating Expenses	11,600	9,468	27,010
Total Expenditures by Object	**$84,004**	**$58,686**	**$102,672**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administration	2,448	505	9,897
	Total Administration	2,448	505	9,897
4	Unemployment Insurance			
1	Unemployment Insurance	25,243	27,933	45,707

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Total Unemployment Insurance	25,243	27,933	45,707
5 Employment Service			
1 Employment Service	2,360	2,080	5,715
Total Employment Service	2,360	2,080	5,715
7 Research			
1 Research	1,636	1,495	2,615
Total Research	1,636	1,495	2,615
13 Field Services			
1 Field Services	20,124	16,988	26,708
Total Field Services	20,124	16,988	26,708
18 Employment and Training			
1 Employment And Training	25,752	3,250	353
Total Employment and Training	25,752	3,250	353
88 Data Processing			
1 Data Processing	6,440	6,432	11,681
Total Data Processing	6,440	6,432	11,681
Total Expenditures by Activity	**$84,003**	**$58,683**	**$102,676**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration	66.3	55.7	79.8
4 Unemployment Insurance	333.9	302.6	370.0
5 Employment Service	26.0	20.9	36.0
7 Research	23.0	19.9	31.0
13 Field Services	227.7	210.7	283.0
18 Employment and Training	14.8	9.8	2.0
88 Data Processing	48.2	42.0	51.0
Total FTE	**739.9**	**661.6**	**852.8**
Number of Vehicles	4	4	4

ENGINEERS & LAND SURVEYORS (570)

MISSION

In order to safeguard life, health and property, and to promote the public welfare, the practice of engineering and the practice of land surveying in this state are hereby declared to be subject to regulation in the public interest.

This agency is the only agency in the state of Oklahoma which ensures that the citizens of the state of Oklahoma are protected through the regulation of engineering and surveying services. The Board ensures that engineers and surveyors practicing in the state of Oklahoma meet the education, experience, and examination standards outlined by the legislature in O.S. 59, Section 475.1 et seq.

The application process is rigorous, verifying all education and experience prior to an individual being cited for the required examinations. Once the Board has approved the applications, national and state examinations are administered to the applicants. Following successful completion of the examinations, individuals may be licensed with this Board. Continuing education requirements are mandated for professional engineers and land surveyors to ensure that they are staying current in their field of practice. The Board, by rule, has an investigative committee which actively pursues complaints filed regarding infractions of the statutes and rules under this Board's jurisdiction. Disciplinary hearings are held to adjudicate violations of the regulations in this Board's jurisdiction.

THE BOARD

The Board consists of four licensed Professional Engineers; two licensed Land Surveyors (at least one of whom is not an engineer) appointed by the Governor, with the advice and consent of the State Senate; and one member who serves at the pleasure of the Governor and who is neither a licensed Professional Engineer nor a licensed Land Surveyor. The Board will continue until July 1, 2014, in accordance with the Oklahoma Sunset Law. On the expiration of the term of any member, except the lay member, the Governor will appoint for a term of six years a professional engineer or land surveyor having the required qualifications.

DUTIES/RESPONSIBILITES

The principle duties and powers of the Board are:
(a) To receive, process and investigate all applications for licensure of engineers, engineer interns, land surveyors, land surveyor interns, certificates of authorization for firms, temporary permits by non-resident engineers and reinstatement of revoked licenses. (b) To implement the statutory continuing education requirements for land surveyors and professional engineers. (c) To examine applicants and issue licenses as provided by law, upon cause shown as provided by the Professional Engineer and Land Surveyor Act, to suspend or revoke licenses previously issued and upon proper showing reinstate them. (d) To adopt and promulgate rules of professional conduct for Professional Engineers and Land Surveyors which shall be made known to each licensee and applicant for licensure under the Act. (e) To investigate all inquiries and complaints concerning violations of the Act. To conduct hearings of alleged violations, to subpoena witnesses and compel their attendance, require the submission of books, papers, documents or other pertinent data, to apply to a court of competent jurisdiction for relief by injunction in cases of civil procedure to enforce the provisions of the Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Engineers and Land Surveyors	Title 59 Section 475.1 et. seq. of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Engineers & Land Surveyors Fund	1,196	1,173	1,362
Total Expenditures by Fund	**$1,196**	**$1,173**	**$1,362**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	754	756	790
Professional Services	136	130	239
Travel	52	52	55
Lease-Purchase Expenditures	0	0	0
Equipment	12	3	79
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	241	232	199
Total Expenditures by Object	**$1,195**	**$1,173**	**$1,362**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	1,186	1,173	1,292
2 Data Processing	10	1	0
Total General Operations	1,196	1,174	1,292
88 Data Processing			
10 ISD Data Processing	0	0	70
Total Data Processing	0	0	70
Total Expenditures by Activity	**$1,196**	**$1,174**	**$1,362**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	9.2	9.2	9.2
Total FTE	**9.2**	**9.2**	**9.2**
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
92	Special Projects			
6	Building Purchase	505	43	692
Total Capital Outlay by Project		**$505**	**$43**	**$692**

GROUP HEALTH INSURANCE BOARD (516)

MISSION

In an ever-changing environment, we are committed to serving the State of Oklahoma by providing, the highest degree of efficiency, a wide range of quality insurance benefits that are competitively priced and uniquely designed to meet the needs of our members.

THE BOARD

The board consists of eight members: the State Insurance Commissioner, the Director of State Finance, two members appointed by the Governor, two members appointed by the Speaker of the House of Representatives and two members appointed by the President Pro Tempore of the Senate. The term of office for members appointed by the Governor is conterminous with the Governor's term of office. The term of office for members appointed by the Speaker of the House and the President Pro Tempore of the Senate is four years. The appointed members must have demonstrated professional experience in the investment of funds management, public funds management, public or private group health or pension fund management, or group health insurance management; or they must be either licensed to practice law or to practice accountancy in the state.

DUTIES/RESPONSIBILITES

The Employees Group Insurance Division of the Office of Management and Enterprise Services was created to provide uniformity in insurance benefits coverage for employees of the state. The plan is designed to enable the state to attract and retain qualified employees by providing insurance benefits similar to those commonly provided in private industry. The plan also has responsibility for providing insurance coverage to personnel of education entities in the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
Self Funded Insurance Plans	Title 74, Sections 1301-1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
Third Party Administrative Contracts	Title 74, Sections 1301 - 1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
Medical Expense Liabilty Fund	Section 746.1 of Title 19 of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
210	OSEEGIB Revolving Fund	37,193	39,093	47,237
215	MEDICAL EXP LIABILITY REV FU	178	304	700
Total Expenditures by Fund		**$37,371**	**$39,397**	**$47,937**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits			
Professional Services			
Travel			
Lease-Purchase Expenditures			
Equipment			
Payments To Local Govt Subdivisions			
Other Operating Expenses			
Total Expenditures by Object			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Self-Funded Insurance Plans			
1 Administration	16,769	17,651	20,435
Total Self-Funded Insurance Plans	16,769	17,651	20,435
2 Third Party Admin Contracts			
1 Third Party Admin Contracts	18,078	19,151	20,402
Total Third Party Admin Contracts	18,078	19,151	20,402
3 Medical Reimbursement			
1 Medical Reimbursement	178	304	700
Total Medical Reimbursement	178	304	700
88 Data Processing			
1 Data Processing	2,346	2,291	6,400
Total Data Processing	2,346	2,291	6,400
Total Expenditures by Activity	**$37,371**	**$39,397**	**$47,937**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Self-Funded Insurance Plans	151.0	151.0	129.0
88 Data Processing	22.5	22.5	22.5
Total FTE	**173.5**	**173.5**	**151.5**
Number of Vehicles	0	0	0

MEDICAL LICENSURE & SUPERVISION, BRD OF (450)

MISSION

To promote the Health, Safety and Well-being of the citizens (patients) of Oklahoma by requiring a high level of qualifications, standards and continuing education for licensure of Medical Doctors, Physician Assistants, Physical Therapists, Occupational Therapists, Respiratory Therapists, Athletic Trainers, Dietitians, Electrologists, Radiologist Assistants, Anesthesiology Assistants, Orthotists and Prosthetists, and Pedorthists. To protect the on-going Health Safety and Well-being of the citizens (patients) of Oklahoma by investigating complaints, conducting public hearings, effectuating and monitoring disciplinary actions against any of the aforementioned licensed professionals, while providing the licensee with proper due process and all rights afforded under the law. To provide any member of society upon request, a copy of the specific public records and information on any of the aforementioned licensed professionals.

THE BOARD

The Board is appointed by the Governor and is composed of seven medical doctors licensed to practice medicine in this state and two lay members who represent the public. The physician members are appointed for a seven year term. Lay members serve coterminous with the Governor.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensure of Health Care Professionals	Title 59, O.S., Sections 480-536:14; 887.1-887.18; 888.1-88.15; 1721-1839; and 2026-2045.
Investigative/Compliance Services	Title 59, O.S., Sections 480-536:14; 887.1-887.18; 888.1-88.15; 1721-1839; and 2026-2045.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Medical Licensure Revolving	2,740	2,790	3,755
210 Allied Prof. Peer Assist. Fund	0	20	63
Total Expenditures by Fund	**$2,740**	**$2,810**	**$3,818**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,600	1,651	1,731
Professional Services	525	578	1,226
Travel	54	38	93
Lease-Purchase Expenditures	0	9	5
Equipment	121	111	182
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	439	423	581
Total Expenditures by Object	**$2,739**	**$2,810**	**$3,818**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	Administration	704	647	1,199
2	Licensure	594	584	548
3	Investigative Compliance	979	923	1,145
4	Accounting	186	269	474
5	Data Processing	278	367	0
6	Allied Prof. Peer Assist. Prg.	0	20	0
	Total General Operations	2,741	2,810	3,366
88	ISD Data Processing			
10	ISD DP - Admin	0	0	452
	Total ISD Data Processing	0	0	452
Total Expenditures by Activity		**$2,741**	**$2,810**	**$3,818**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations	25.5	0.0	0.0
Total FTE		**25.5**	**0.0**	**0.0**
Number of Vehicles		7	0	0

MOTOR VEHICLE COMMISSION (475)

MISSION

To serve and protect the people of Oklahoma by fairly and professionally regulating new motor vehicle dealers, salespersons, manufacturers, distributors, and representatives.

THE COMMISSION

The Oklahoma Motor Vehicle Commission is composed of nine members, all appointed by the Governor with the advice and consent of the State Senate. Seven of the members must have been engaged in the manufacture, distribution or sale of new motor vehicles for not less than ten years preceding appointment to the Commission. The remaining two members are lay members. In addition, six of the members must be from specific geographical areas within the state; the other three members are at-large members. Members serve at the pleasure of the Governor. The term of office is six years.

DUTIES/RESPONSIBILITES

The principal duties and responsibilities of the Commission are:
(a) To regulate business procedures and practices regarding the sale of new motor vehicles;
(b) To investigate all valid complaints concerning the sale and advertising of new motor vehicles.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of New Motor Vehicle Dealers	Title 47, Section 561 et seq, of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Motor Vehicle Comm Revolving	307	339	430
Total Expenditures by Fund	**$307**	**$339**	**$430**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	241	264	317
Professional Services	13	24	36
Travel	16	16	26
Lease-Purchase Expenditures	0	0	0
Equipment	0	5	9
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	36	30	43
Total Expenditures by Object	**$306**	**$339**	**$431**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	General Operations	296	325	408
88	Data Processing	11	15	0
	Total General Operations	307	340	408
88	Data Processing			
10	ISD Data Processing	0	0	22
	Total Data Processing	0	0	22
Total Expenditures by Activity		**$307**	**$340**	**$430**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations	3.0	3.0	4.0
Total FTE		**3.0**	**3.0**	**4.0**
Number of Vehicles		0	0	0

NURSE REGISTRATION & EDUC. BOARD (510)

MISSION

The mission of the Oklahoma Board of Nursing is to safeguard the public's health, safety, and welfare through the regulation of nursing practice and nursing education.

THE BOARD

The Board consists of eleven members appointed by the Governor who are citizens of the United States and residents of Oklahoma for no less than the previous three years. By statute, six members are registered nurses currently engaged in the practice of nursing as a registered nurse with no less than five years of experience as a registered nurse; three members are licensed practical nurses currently engaged in the practice of nursing as a licensed practical nurse with no less than five years of experience as a licensed practical nurse; two members are to represent the public and serve co-terminously with the Governor. Of the registered nurse members: two must be from nursing education, two from nursing service, and one must be an Advanced Practice Nurse. Of the licensed nurse members: one must be employed in long term care and one must be employed in acute care. No two registered nurses or licensed practical nurses may be from the same geographical district. One licensed practical nurse, one registered nurse, and one public member must be from a county of less than 40,000 population.

DUTIES/RESPONSIBILITES

The Oklahoma Board of Nursing is responsible for administering the Oklahoma Nursing Practice Act. The Board's purpose is to safeguard the public health and welfare of the residents of Oklahoma by ensuring that any person who practices or offers to practice registered nursing, practical nursing, or advanced practice registered nursing in this state is competent to do so. The Board also ensures any person who practices or offers to practice as an advanced unlicensed assistance person in this state is competent to do so. The Board accomplishes this purpose through the regulation of nursing licensure, unlicensed assistance certification, nursing practice and nursing education. The purpose, as defined in the Oklahoma Nursing Practice Act, supersedes the interests of any individual, the nursing profession or any special interest group. Activities include:

a. Prescribing standards for educational programs preparing persons for licensure as a registered nurse, licensed practical nurse, or advanced unlicensed assistant;
b. Conducting survey visits of such educational programs;
c. Approving programs which meet prescribed standards;
d. Denying or withdrawing approval of programs which fail to meet or maintain prescribed standards;
e. Conducting licensure examinations;
f. Investigating complaints of alleged violations of the Nursing Practice Act;
g. Conducting hearings upon charges calling for disciplinary action;
h. Licensing and renewing the licenses/certifications/recognitions of qualified applicants;
i. Promulgating rules to implement the Nursing Practice Act;
j. Administering the Peer Assistance Program for licensed nurses whose competency may be compromised because of abuse of drugs or alcohol;
k. Authorizing prescriptive authority for CNP's, CNM's, and CNS's who meet criteria;
l. Authorizing CRNA's to order, select, obtain and administer legend drugs, Schedule II-V controlled substances who meet criteria;
m. Maintaining records of all licensed nurses and advancedunlicensed assistants.

In addition, the Board cooperates with other state and federal agencies on nurse manpower reports. The Board participates in and utilizes the National Council Licensure Examination for registered nurse licensure and practical nurse licensure.

STATUTORY REFERENCES

Program Name	Statutory Reference
Peer Assistance Program (PAP)	59 O.S. Section 567.17

Business Services	Title 59, Section 567.1 et seq
Investigative Department	59 O.S. Section 567.8
Regulatory Services Division	Title 59, Sections 567.2., 567.3a, 567.4, 567.4a, 567.4b, 567.5, 567.5a, 567.6, 567.6a, 567.7, 567.12, 567.12a, 567.13, 567.16a, 567.18.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Board of Nursing Revolving Fund	3,021	3,009	3,820
Total Expenditures by Fund	**$3,021**	**$3,009**	**$3,820**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,960	2,035	2,465
Professional Services	532	530	676
Travel	65	64	120
Lease-Purchase Expenditures	0	0	0
Equipment	60	46	71
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	405	334	487
Total Expenditures by Object	**$3,022**	**$3,009**	**$3,819**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 Business Services	1,491	1,507	2,017
2 Data Processing	200	172	0
5 Peer Assistance	351	333	354
7 Investigations	979	997	1,146
Total General Operations	3,021	3,009	3,517
88 ISD Data Processing			
10 ISD Data Processing	0	0	302
Total ISD Data Processing	0	0	302
Total Expenditures by Activity	**$3,021**	**$3,009**	**$3,819**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	26.0	26.0	30.0
Total FTE	**26.0**	**26.0**	**30.0**
Number of Vehicles	0	0	0

OKLAHOMA FUNERAL BOARD (285)

MISSION

The mission of the Oklahoma Funeral Board is to act in the public interest; for the public protection and advancement of the profession with the powers vested in the Board by the Legislature of the State of Oklahoma entirely without appropriated funds. The Board shall examine and issue licenses to all that qualify and serve as an information resource on funeral service to the general public and members of the funeral profession.

THE BOARD

The Board consists of seven members appointed by the Governor. Members each serve a term of five years. Five of the members must be actively engaged in the practice of embalming and funeral directing in this state for not less than seven consecutive years and must have an active license. Two of the members are chosen from the public, one of whom, if possible, shall be licensed and actively engaged in the health care field.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
License and regulate Embalmers and Funeral Directors	Title 59

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Embalmers & Funeral Dir Revolving	382	341	387
Total Expenditures by Fund	**$382**	**$341**	**$387**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	280	253	285
Professional Services	52	52	55
Travel	25	16	19
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	23	20	25
Total Expenditures by Object	**$382**	**$341**	**$387**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	382	341	377
Total General Operations	382	341	377
88 ISD Data Processing			
1 ISD Data Processing	0	0	10
Total ISD Data Processing	0	0	10
Total Expenditures by Activity	**$382**	**$341**	**$387**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	3.0	0.0	0.0
Total FTE	**3.0**	**0.0**	**0.0**
Number of Vehicles	0	0	0

OPTOMETRY BOARD (520)

MISSION

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

THE BOARD

The State Board of Examiners in Optometry is the official licensing agency for the practice of optometry in the State of Oklahoma. The board consists of five members, each appointed by the Governor to serve for a period of five years. Four of the five members possess sufficient knowledge of theoretical and practical optics to practice optometry, are licensed as optometrists, and are residents of this state and have been engaged in the practice of optometry for at least five years. The fifth member is a lay member who serves at the pleasure of the Governor.

DUTIES/RESPONSIBILITES

The primary duties of the board are to prepare, administer, and determine the results of the examination given to every candidate desiring to commence the practice of optometry, issue certificates to practice optometry upon successful completion of this exam, collect annual license fees, keep records of postgraduate education as the law requires, investigate complaints relating to the unlawful practice of optometry, and to conduct all official business of the State Board of Examiners in Optometry.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Licensing of Optometrists	59 O.S., Sections 581-598, 601-606, 725, 731, 941-947

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Optometry Board Revolving	186	266	244
Total Expenditures by Fund	**$186**	**$266**	**$244**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	142	154	163
Professional Services	12	20	30
Travel	8	13	20
Lease-Purchase Expenditures	0	0	0
Equipment	2	1	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	22	79	28
Total Expenditures by Object	**$186**	**$267**	**$244**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 Admin/Licensing and Regulation	186	266	232
Total General Operations	186	266	232
88 ISD Data Processing			
10 ISD Data Processing	0	0	12
Total ISD Data Processing	0	0	12
Total Expenditures by Activity	**$186**	**$266**	**$244**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	2.5	2.5	2.5
Total FTE	**2.5**	**2.5**	**2.5**
Number of Vehicles	0	0	0

OSTEOPATHIC EXAMINERS BOARD (525)

MISSION

The mission of the Board of Osteopathic Examiners is to protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing requirements and to ensure that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act.

THE BOARD

The Board is composed of eight members appointed by the Governor, two of whom are lay persons. The remaining six members are licensed osteopathic physicians in good standing in this state and have been so engaged for a period of at least five years immediately prior to their appointment. All appointments are for terms of seven years.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
z	Title 59 0.S., Section 620 to 645. Board established in Section 624.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Osteopathic Examiners Revolving	510	553	611
Total Expenditures by Fund	**$510**	**$553**	**$611**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	386	432	432
Professional Services	42	45	85
Travel	8	18	12
Lease-Purchase Expenditures	0	0	0
Equipment	12	4	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	62	53	78
Total Expenditures by Object	**$510**	**$552**	**$612**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	510	553	611
Total General Operations	510	553	611
Total Expenditures by Activity	**$510**	**$553**	**$611**

PHARMACY BOARD (560)

MISSION

The Oklahoma Board of Pharmacy's mission is to protect the health, safety, and welfare of Oklahoma citizens by the professional and thorough performance of licensing, regulating and enforcing of the laws regarding the practice of pharmacy and the manufacturing, sales, distribution and storage of drugs, medicines, chemicals, and poisons to assure quality pharmaceutical products and services.

THE BOARD

The Board consists of six members: five pharmacists appointed by the Governor from a list of names submitted by the Oklahoma Pharmaceutical Association and one public (lay) member. Pharmacist members serve for a five-year term, with one board member's term expiring each year over five years, while the public member serves coterminous with the Governor. Appointments are made with the advice and consent of the Senate.

DUTIES/RESPONSIBILITES

The Board is responsible for licensing individuals (pharmacists, interns and technicians), pharmacies (retail, non-resident, charitable, hospital, hospital drug room, and RMOP for hospitals), and facilities (wholesalers, packagers, manufacturers, medical gas suppliers and medical gas distributors) doing business in Oklahoma and maintaining approximately 15,573 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,543 licensed Oklahoma outlets are inspected at least once a year. About 612 non-resident pharmacies and 1,429 non-resident facilities are licensed and shipping into Oklahoma.

The Board conducts examinations and reviews and approves continuing education programs that individuals are required to complete in order to maintain licensure.

The Board investigates complaints concerning registrants and enforces federal and state controlled substance and prescription drug laws and rules. The Board conducts registrant hearings and has the authority to reprimand, fine, suspend or revoke licenses or permits.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation, Pharmacy Prof, Pharmacy & Rx drugs	Oklahoma Constitution, Article 5, Sec. 39, Oklahoma Statutes, Title 59, Chapter 8 Sec. 353 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Pharmacy Board Revolving	1,277	1,350	1,897
Total Expenditures by Fund	**$1,277**	**$1,350**	**$1,897**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	824	893	1,167
Professional Services	217	218	308
Travel	84	69	100
Lease-Purchase Expenditures	0	0	0
Equipment	9	10	76
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	143	160	245
Total Expenditures by Object	**$1,277**	**$1,350**	**$1,896**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	1,209	1,301	1,756
88 Data Processing	68	49	0
Total General Operations	1,277	1,350	1,756
88 ISD Data Processing			
10 ISD Data Processing	0	0	141
Total ISD Data Processing	0	0	141
Total Expenditures by Activity	**$1,277**	**$1,350**	**$1,897**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	9.0	10.0	10.0
Total FTE	**9.0**	**10.0**	**10.0**
Number of Vehicles	5	5	5

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: # Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90 Pharmacy Board Building			
1 Pharmacy Board Building	38	156	2,635
Total Capital Outlay by Project	**$38**	**$156**	**$2,635**

PSYCHOLOGISTS, BOARD OF EXAMINERS (575)

MISSION

The mission of the Oklahoma State Board of Examiners of Psychologists is to protect the public by regulating the practice of psychology and insuring ethical practice in the State of Oklahoma.

THE BOARD

The Board consists of 5 psychologists and 2 public members, who are all appointed by the governor. Each member serves a 4 year term.

DUTIES/RESPONSIBILITES

Regulating psychology in the State in order to protect the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Psychologists	Title 59, OS 1991, Sections 131-1376

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Psychologists Licensing Fund	239	248	264
Total Expenditures by Fund	**$239**	**$248**	**$264**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	183	190	183
Professional Services	21	30	34
Travel	11	14	21
Lease-Purchase Expenditures	0	0	0
Equipment	6	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	18	14	27
Total Expenditures by Object	**$239**	**$248**	**$265**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	233	248	261
Total General Operations	233	248	261
88 Data Processing			
1 Data Processing	6	0	3
Total Data Processing	6	0	3
Total Expenditures by Activity	**$239**	**$248**	**$264**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	0.0	0.0	2.0
Total FTE	**0.0**	**0.0**	**2.0**
Number of Vehicles	0	0	0

REAL ESTATE COMMISSION (588)

MISSION

The mission of the Oklahoma Real Estate Commission is to safeguard public interest and provide quality services to our customers by assisting and providing resources; encouraging and requiring high standards of knowledge and ethical practices of licensees; investigating and sanctioning licensed activities; and through the prosecution of any unlicensed person who violates the "Oklahoma Real Estate License Code and Rules."

THE COMMISSION

The Commission is composed of seven members appointed by the Governor with the advice and consent of the Senate to serve a term of four years. Five members are licensed real estate brokers who have had at least five years active experience as a real estate broker prior to their appointment, one member is a lay person not in the real estate business, and one member is a representative of an approved real estate school located within the State of Oklahoma. No more than two members may be appointed from the same Congressional District according to the latest Congressional Redistricting Act.

DUTIES/RESPONSIBILITES

The duties and responsibilities of the Commission are to prescribe minimum educational requirements for real estate licensees; to prescribe, approve, monitor and record pre-license and continuing education offerings; approve schools and instructors; monitor the activities of licensees to ensure that operational standards and standards of conduct are maintained within statutory limits; to sanction a license when unprofessional standards are noted; to maintain and administer the education and recovery fund program for the purpose of reimbursing persons suffering monetary damages because of misconduct on the part of a licensee; and to provide educational projects for the benefit of licensees and the public; to investigate individuals who have conducted licensable activity without a license and to impose penalties as allowed in the statutes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Real Estate Regulation	Title 59 OS Section 858-208
Real Estate Education	Title 59 O.S. Section 858-208

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Real Estate Comm Revolving Fund	1,664	1,691	2,007
210	Real Estate Educ & Recovery Fund	67	72	140
Total Expenditures by Fund		**$1,731**	**$1,763**	**$2,147**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,238	1,193	1,389
Professional Services	222	274	399
Travel	68	62	71
Lease-Purchase Expenditures	0	0	0
Equipment	35	44	49
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	167	190	239
Total Expenditures by Object	**$1,730**	**$1,763**	**$2,147**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Operations			
1 Administration	1,541	1,486	1,633
88 Data Processing	123	205	0
Total General Operations	1,664	1,691	1,633
2 Education Program			
1 Education Program	67	72	130
Total Education Program	67	72	130
3 Recovery Program			
1 Recovery Program	0	0	10
Total Recovery Program	0	0	10
88 Information Technology			
1 Administration Info Tech	0	0	374
Total Information Technology	0	0	374
Total Expenditures by Activity	**$1,731**	**$1,763**	**$2,147**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Operations	18.0	17.0	18.0
Total FTE	**18.0**	**17.0**	**18.0**
Number of Vehicles	0	0	0

SOCIAL WORKERS BOARD (622)

MISSION

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the practice of social work for compensation, or perform the services of a social worker, are licensed as a social worker or as a social worker associate.

THE BOARD

The seven member board is composed of three licensed social workers and two licensed social worker associates. A sixth member is selected from and represents the general public. The remaining member is the President of the Oklahoma Chapter of the National Association of Social Workers. Appointed members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of three years.

DUTIES/RESPONSIBILITES

The board approves qualified applicants for examination. Qualified applicants are approved for licensure and license renewal by the board. The board may deny, revoke or suspend any license issued or applied for or otherwise discipline a licensed social worker or licensed social worker associate upon proof, after a hearing, when unprofessional standards are noted.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Social Workers	Title 59, Section 1250 et seq

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Social Workers Revoling Fund	189	227	237
Total Expenditures by Fund	**$189**	**$227**	**$237**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	93	116	111
Professional Services	54	83	72
Travel	4	5	34
Lease-Purchase Expenditures	1	0	0
Equipment	6	0	0
Payments To Local Govt Subdivisions	0	1	0
Other Operating Expenses	31	23	19
Total Expenditures by Object	**$189**	**$228**	**$236**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	189	227	196
Total General Operations	189	227	196
88 Data Processing			
1 Data Processing	0	0	41
Total Data Processing	0	0	41
Total Expenditures by Activity	**$189**	**$227**	**$237**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	1.0	1.0	1.0
Total FTE	**1.0**	**1.0**	**1.0**
Number of Vehicles	0	0	0

SPEECH-LANGUAGE PATH. & AUDIO. (632)

MISSION

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act".

THE BOARD

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may be reappointed to succeed himself by for an additional three years following the completion of a previous appointment to the Board.

DUTIES/RESPONSIBILITES

To insure the applicant possesses the necessary academic and clinical requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Speech-Language Path & Audio	171	180	181
Total Expenditures by Fund	**$171**	**$180**	**$181**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	137	145	136
Professional Services	11	11	16
Travel	4	3	4
Lease-Purchase Expenditures	0	0	0
Equipment	0	5	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	18	17	23
Total Expenditures by Object	**$170**	**$181**	**$179**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	171	180	179
Total General Operations	171	180	179
88 ISD Data Processing			
10 ISD Data Processing	0	0	2
Total ISD Data Processing	0	0	2
Total Expenditures by Activity	**$171**	**$180**	**$181**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	2.0	2.0	2.0
Total FTE	**2.0**	**2.0**	**2.0**
Number of Vehicles	0	0	0

USED MOTOR VEHICLE & PARTS COMMISSION (755)

MISSION

The Commission's mission is to license and regulate used motor vehicle dealers, used motor vehicle salepersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers in order to create an environment of fair competition among equally regulated licensees and to protect the interests of the consuming public by requiring conformity to the licensing laws by both the licensees and those parties attempting to evade the licensing laws.

THE COMMISSION

The Commission is made up of ten members, one from each congressional district and five, including the chairperson, at large. All members are licensees in the industries the Commission regulates, each of whom have at least ten years experience in the industry in which the individual is licensed. At least five members are required to be engaged in the used motor vehicle business, at least two are required to be automotive dismantlers and one is required to be a manufactured home dealer. All members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of six years, except the chairman whose term is coterminous with the Governor.

DUTIES/RESPONSIBILITES

The agency licenses and regulates used motor vehicle dealers, used motor vehicle salespersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers. The Commission accepts, reviews and resolves complaints by consumers against any licensee, and investigates and institutes legal proceedings against individuals engaging in any of the businesses regulated without a license.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Agency Licensees	Title 47, Section 581 et. seq. and Title 47, Section 591.1 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Used Motor Vehicle & Parts Fund	718	769	1,009
Total Expenditures by Fund	**$718**	**$769**	**$1,009**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	540	569	680
Professional Services	59	78	134
Travel	57	61	87
Lease-Purchase Expenditures	0	0	0
Equipment	2	2	25
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	61	59	83
Total Expenditures by Object	**$719**	**$769**	**$1,009**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	General Operations	702	763	906
88	Data Processing	16	6	0
	Total General Operations	718	769	906
88	ISD Data Processing			
10	ISD Data Processing	0	0	103
	Total ISD Data Processing	0	0	103
Total Expenditures by Activity		**$718**	**$769**	**$1,009**

VETERINARY MEDICAL EXAMINERS BOARD (790)

MISSION

The mission of the Board of Veterinary Medical Examiners is to protect the public by regulating the practice of veterinary medicine through the licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.

THE BOARD

The Board consists of six members, five who are graduates of schools of veterinary medicine and one lay member. Members are appointed by the Governor with the advice and consent of the Senate for terms of five years.

DUTIES/RESPONSIBILITES

The State Board of Examiners in Veterinary Medicine is the official licensing agency for the practice of veterinary medicine in the State of Oklahoma. The primary duties of the Board are as follows: to prepare, administer and determine the competecy of the licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Veterinarians	Title 59, Section 698.1 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200 Veterinary Medical Examiners Fund	392	441	569
210 Comm Pet Breeders Enforcemt Fd	135	13	0
Total Expenditures by Fund	**$527**	**$454**	**$569**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	335	293	338
Professional Services	95	73	75
Travel	19	24	32
Lease-Purchase Expenditures	0	0	0
Equipment	9	6	8
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	68	58	116
Total Expenditures by Object	**$526**	**$454**	**$569**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	392	441	569
Total General Operations	392	441	569
20 OK comm pet breeders			
1 OK comm pet breeders	135	13	0
Total OK comm pet breeders	135	13	0
Total Expenditures by Activity	**$527**	**$454**	**$569**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	3.0	5.0	5.0
Total FTE	**3.0**	**5.0**	**5.0**
Number of Vehicles	1	2	2

CHILDREN & YOUTH COMMISSION (127)

MISSION

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: Planning, coordinating and communicating with communities and between public and private agencies; Independent monitoring of the children and youth service system; and testing models and demonstration programs for effective services. The certifying of state operated children's shelters will be moved to the Office of Juvenile Affairs on November 1, 2012.

THE COMMISSION

The Commission is composed of nineteen members: the Director of the Department of Human Services; the Commissioner of the Department of Health; the Commissioner of the Department of Mental Health and Substance Abuse Services; the State Superintendent of Public Instruction; the Chairman of the Oklahoma Supreme Court Juvenile Justice Oversight and Advisory Committee; the Director of the Office of Juvenile Affairs; the Director of the Oklahoma Health Care Authority; the Director of the Department of Rehabilitation Services, one member elected by the Community Partnership Boards; six members appointed by the Governor from the following organizations: one from Oklahoma Children's Agencies and Residential Enterprises, one from a statewide association of youth services, one from the Oklahoma Bar Association, one from a statewide Court Appointed Special Advocate Association, one from the metropolitan juvenile bureaus, and one from the Post Adjudication Review Boards; one member, appointed by the Speaker of the House of Representatives, who is a parent of a child with special needs; one member, appointed by the President Pro Tempore of the Senate, who is an individual with interest in improving children's services who is not employed by, or paid with funds from the state; and one direct Governor appointee of a person representing business or industry. All members must have active experience in services to children and youth and all serve a term of two years at which time they may be reappointed for two additional terms.

DUTIES/RESPONSIBILITES

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force, which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for independent oversight of all children's services in Oklahoma, including the investigation of complaints of misfeasance and malfeasance. Additionally, the OJSO makes announced and unannounced visits to children's facilities to determine compliance with established responsibilities.

Other services of the agency include administration of the state's Post Adjudication Review Boards, the Child Death Review Board, the Board of Child Abuse Examination, and for the training of personnel who work with children and youth, is appropriated to the OCCY as well.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - 01	Title 10, § 601.1-601.50, 620.6, 1116.2-1116.6, 10A § 2-7-901 through 10A § 2-7-905, 10A § 1-9-112, Title 70 § 13-124B of the Oklahoma Statutes.
Post-Adjudication Review Board - 04-00003	Title 10 O.S. 1116.2 through 1116.6; 7003-5.6e; 7005-1.3(3); 7006-1.6c
Office of Juvenile System Oversight - 03	Title 10, Oklahoma Statutes, Section 601.6

Office of Planning and Coordination - 04	Title 10, Section 601.3 and Title 10, Section 601.9, Sectiion 601.12
Juvenile Personnel Training - 30	Section 1 of HB 2396, 2nd Session of the 51st Legislature (2008)
Oklahoma Areawide Services Information System - 35	OASIS does not exist anymore. OCCY is not contracting for these services currently.
Board of Child Abuse Examination - 40	Section 601.30 of Title 10 HB 2310 5-22-90
Child Death Review Board - 68	Title 10, Section 1150 of the Oklahoma Statutes
Interagency Coordinating Council for Early Intervention	Part C, P.L.108-446, Amended Executive Order 2006-4, Title 70 O.S., Section 13-121.
Joint Oklahoma Information Network - 04-00089	Title 10, Section 630.2 of the Oklahoma Statutes
Children of Incarcerated Parents	House Bill 2300, section 2-10-102 of Title 10A, Senate Bill 1900, section 10 O.S. 2011, Section 601.3

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	2,240	2,017	1,771
200	Commission on Children & Youth	463	608	1,113
Total Expenditures by Fund		**$2,703**	**$2,625**	**$2,884**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,912	1,795	1,983
Professional Services	517	547	459
Travel	27	24	35
Lease-Purchase Expenditures	0	0	0
Equipment	28	30	25
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	220	228	827
Total Expenditures by Object	**$2,704**	**$2,624**	**$3,329**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administrative Operations	39	49	53
2	Administrative Personnel	307	241	307
31	OJSO Operations	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
32	OJSO Personnel	0	0	0
41	P&C Operations	0	0	0
42	P&C Personnel	0	0	0
43	P&C Post Adj Rev Brd Admin	0	0	0
49	Demonstration Projects	0	0	0
88	Administrative Data Processing	8	6	12
90	Children of Incarcerated Paren	0	0	0
301	Juvenile Personnel Training	0	0	0
401	Board of Child Abuse Exam	0	0	0
681	Child Death Review Board	0	0	0
	Total Administration	354	296	372
3	Office-Juvenile Syst Oversight			
1	OJSO Operations	75	124	116
2	OJSO Personnel	734	834	949
88	OJSO Data Processing	28	22	21
	Total Office-Juvenile Syst Oversight	837	980	1,086
4	Office of Planning & Coord			
1	P&C Operations	52	127	113
2	P&C Personnel	259	301	461
3	P&C Post Adj Rev Brd Admin	221	175	133
88	P&C Data Processing	17	11	11
89	Joint OK Info Network (Join)	277	179	0
90	Demonstration Projects	129	179	370
	Total Office of Planning & Coord	955	972	1,088
5	Spec Ed Coord & Data Analysis			
1	Interagency Coord Council	144	2	0
88	Spec Ed Coord/Data Analysis DP	7	0	0
	Total Spec Ed Coord & Data Analysis	151	2	0
30	Juvenile Personnel Training			
1	Juvenile Personnel Training	193	170	189
	Total Juvenile Personnel Training	193	170	189
35	OK Areawide Information System			
1	OK Areawide Service Info Syst	52	45	0
	Total OK Areawide Information System	52	45	0
40	Board of Child Abuse Exam			
1	Board of Child Abuse Exam	53	29	58
	Total Board of Child Abuse Exam	53	29	58
68	Child Death Review Board			
1	Child Death Review Board	106	131	142
	Total Child Death Review Board	106	131	142
88	ISD Data Processing			
1	ISD DP - Admin	0	0	10
	Total ISD Data Processing	0	0	10

Total Expenditures by Activity	**$2,701**	**$2,625**	**$2,945**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration	4.1	0.0	0.0
3	Office-Juvenile Syst Oversight	10.6	0.0	0.0
4	Office of Planning & Coord	10.5	0.0	0.0
5	Spec Ed Coord & Data Analysis	2.0	0.0	0.0
68	Child Death Review Board	0.0	0.0	0.0
Total FTE		**27.2**	**0.0**	**0.0**
Number of Vehicles		4	0	0

HUMAN SERVICES, DEPARTMENT OF (830)

MISSION

THE COMMISSION

The Department of Human Services is under the governance of the Human Services Commission which is composed of nine members appointed by the Governor and selected on the basis of recognized interest in, and knowledge of, the problems of public welfare. Members are appointed for terms of nine years. Commission members are to be at least thirty years of age, a citizen of the United States, and an Oklahoma resident for at least five years. The Commission Chair is designated by the Governor. The Commission formulates policies and adopts rules and regulations for the effective administration of the duties of the department.

DUTIES/RESPONSIBILITES

The Department of Human Services (OKDHS) is charged with the administration and fulfillment of all laws and legislative resolutions enacted pursuant to the authority granted under the Oklahoma Social Security Act and other duties that have, from time to time, been prescribed by law. As authorized by the adoption of Initiative Petitions 154 (establishing the Department) and 155 (establishing the State Administration Fund) in 1936, the OKDHS is designated as the single state agency responsible for the administration of a variety of state programs and for obtaining federal reimbursement where available. This designation makes the OKDHS responsible for a broad range of income support programs, medical services, institutional care programs, home and community programs and other social services. In the material below, descriptions are given of the individual functions and responsibilities of each OKDHS component.

CHILD WELFARE SERVICES: Child Welfare Services (CWS) administers programs for children and families in the home, the community and in residential facilities. Field staff specializes in child welfare services and program delivery. CWS administers two shelter programs: the Oklahoma County Juvenile Center in Oklahoma City and the Dester Center in Tulsa. CWS provides programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and provides permanency planning for children in DHS custody. A continuum of placement services is provided for children placed in OKDHS custody who cannot remain in their own homes. A statewide hotline and central child abuse/neglect registry are also maintained by the division.

ADULT AND FAMILY SERVICES: Adult and Family Services (AFS) maintains staff in offices located in all counties of the state for implement the following programs: Adult Protective Services, Child Care Subsidy program; Supplemental Nutrition Assistance Program (SNAP), Low Income Home Energy Assistance Payments (LIHEAP), Medical Assistance eligibility, Children with Special Health Care Needs (CSHCN), Refugee Assistance (via contracts), State Supplemental Payments to the Aged, Blind and Disabled and Temporary Assistance to Needy Families (TANF). The Division is responsible for the staff assigned to investigate APS referrals by staff in Long Term Care facilities. AFS is responsible for the management of numerous contracts including Child Care providers, CSHCN service providers, Refugee Social Service Providers, Nutrition Education service providers, TANF work related service providers, and TANF related family formation service providers. Additionally, AFS has responsibility to coordinate with the Office of Management and Enterprise Services in the design, maintenance and implementation of the information technology systems that support the delivery and documentation of AFS programs.

VERTICALLY INTEGRATED SERVICES: The Chief Coordinating Officer has line authority over all other programmatic service divisions. These divisions are the Aging Services Division, Oklahoma Child Care Services, Oklahoma Child Support Services, and Developmental Disabilities Services Division.

AGING SERVICES DIVISION: The Aging Services Division (ASD) serves as the focal point for all matters relating to the needs of older persons within Oklahoma. ASD works with and through OKDHS county offices, Area Agencies on Aging, local governments, local agencies and organizations of older persons. The division serves as an effective and visible advocate for older persons and for planning, developing, conducting, monitoring and evaluation programs and services. The State Council on Aging serves in an advisory capacity to the division, OKDHS, the Legislature and the

Governor. The National Senior Services Corps allows senior citizens to participate in their communities through volunteer services with emphasis on intergenerational programs. The Volunteer Services Credit Bank Program encourages volunteers to provide in-home services to homebound persons and respite for family caregivers. Through congregate and home delivered meal programs and nutritional education, this division enables older persons to have the opportunity for adequate nutrition and social interaction with their peers. By providing transportation and in-home personal care, many frail and elderly individuals are able to avoid unnecessary institutionalization and to live independently in their own homes. The division administers the ADvantage program, a Medicaid waiver program for frail elders and adults with physical disabilities. The ADvantage program provides an opportunity for individuals who are eligible for nursing facility level of care to receive services while they remain at home in the community. The program, now available statewide, was developed through the division's Community System Development Project. Services that can be obtained through the ADvantage program include case management, personal care, skilled nursing care, adult day health care, home delivered meals, home modifications, and prescription drugs. Other services such as legal services, adult day care, counseling, outreach, information and referral also enhance the independence of older persons. Adult Protective Services protect vulnerable individuals, who are at risk from abuse, exploitation or neglect. Division staff is responsible for policy, training, technical assistance and quality assurance for the program; most investigations are done by local Field Operations staff, division long-term care investigators and ombudsmen who investigate and resolve complaints from facilities involving abuse, neglect, nursing care, financial management, sanitation, food service and other issues of concern to residents and their families. Long Term Care Ombudsman Office representatives advocate for older persons in long-term care facilities through individual problem response as well as systems advocacy in the regulatory and legislative areas. ASD is in liaison with other OKDHS service programs on matters concerning older persons and with other State agencies and several aging organizations. Through educational and training programs, volunteer organizations, and a wide range of media activities, public awareness is heightened on the positive contributions made by older persons as well as their need for services. Special activities include an annual State conference on aging, an elderly abuse state conference, sessions of the 'Silver Haired Legislature', senior advocates activities, and special efforts to represent the interests of minority and older persons with disabilities.

OKLAHOMA CHILD CARE SERVICES (OCCS): The primary responsibility of the OCCS is to assure that Oklahoma children and their parents have access to licensed, affordable, quality child care. This is accomplished through the administration of the federal Child Care Development Fund, the statewide licensing program that monitors child care programs for compliance with minimum requirements, and encouraging facilities to upgrade to a Two-Star level or a Three-Star level.

OKLAHOMA CHILD SUPPORT SERVICES (OCSS): OCSS has responsibility for the establishment and enforcement of the child support responsibilities of non-custodial parents. Pursuant to Title IV, Part D, of the Social Security Act, every state must designate a single state agency to administer a statewide plan for child support enforcement. OKDHS has been designated as that agency and, in turn, has established OCSS to administer the plan. The primary function of OCSS is to provide child support enforcement services in all TANF and medical assistance cases and in non-TANF cases for individuals who have applied for services. In addition, OCSS provides these services in all interstate cases forwarded by Title IV-D agencies of other states. Pursuant to Oklahoma's State Plan for Child Support Enforcement, OCSS has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate non-custodial parents, and (4) to collect and distribute child support payments. Paternity, child support obligations, medical support obligations and collections are established through administrative and court actions. Child support, medical support and in some instances, spousal support obligations are enforced through administrative and court action. Methods of enforcement include wage assignment, contempt orders, federal and state tax return intercepts, Workers' Compensation intercepts, unemployment compensation intercepts, lottery intercepts, liens on real and personal property and various other remedies. Non-custodial parents are located through the establishment and use of links in Oklahoma and in other states with local, state and federal agencies. Links such as law enforcement agencies, the Department of Public Safety, the Oklahoma Employment Security Commission, the Oklahoma Tax Commission, the Department of Defense, the Internal Revenue Service, the Federal Parent Locator Service and various private sources are utilized. Child support payments are collected and distributed in accordance with state and federal law. Each office is staffed by child support case workers and a full or part time assistant district attorney or staff attorney. The state office provides administrative support to local offices. Responsibilities of the state office include coordination of automated links and information exchange with state and federal agencies and with agencies in other states, administration of the Federal and State Tax Intercept Program, the Unemployment Compensation Intercept Program, processing and distribution of all child support payments and other required financial and accounting activities, operation of a central registry of all incoming interstate child support cases, administration of various contracts, maintenance of certain records, policy development, program monitoring, training

and legal advice.

DEVELOPMENTAL DISABILITIES SERVICES DIVISION (DDSD): This division is responsible for the administration and coordination of a full range of community-based and institutional programs for Oklahomans who are developmentally disabled. Services are supplied to children and adults with disabilities as well as the families of these individuals. The division supplies community services mainly through contracts with private corporations. Residential services, which vary from serving one to twelve individuals per home, include supported living, specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment. The range of support services available include therapy, psychological services, habilitation training, nursing services, architectural modifications, adaptive equipment, transportation, emergency services and family income support. Three area offices operated by the division provide case management services to many of the individuals receiving community services. Community services are individualized to meet the unique needs of the persons served and are intended to enable persons with developmental disabilities to successfully live, work, learn and recreate in the least restrictive environment. In accordance with Public Law 100-203, the division is responsible for arranging alternative community services for individuals with mental retardation who reside in nursing facilities and have expressed a desire to relocate. The division directly and through contract provides specialized services to those persons that have chosen to remain at nursing facilities. This division is also responsible for the operation of three Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). These facilities are: The Northern Oklahoma Resource Center at Enid, the Southern Oklahoma Resource Center at Pauls Valley, and, by contract, the Robert M. Greer Center. In cooperation with the OklahomaHealth Care Authority, the division contracts with private corporations to deliver ICF/MR programs in twenty-four facilities. ICF/MR programs provide a full range of residential, therapy, health care and active treatment twenty-four hours a day. These programs are certified and licensed by the Oklahoma Department of Health in accordance with federal regulations.

OFFICE OF FINANCE: The Office of Finance, under the Direction of the Chief Financial Officer, supports the delivery of program services by presenting the agency's annual Budget Request, preparing and monitoring the annual Budget Work Program, monitoring receipts and expenditures, processing vendor and some client payments, producing financial reports and statements to meet state and federal requirements, preparing the agency payroll, distributing nutrition benefits and administering the Electronic Benefit Transfer (EBT) program for distribution of client assistance payments for SNAP benefits, OCSS client collections, TANF benefits and AABD payments. Operations are organized into six units: (1) Responsibilities of the Budget Unit include compilation and maintenance of the agency Budget Work Program, compilation of the agency Budget Request, monitoring of full-time equivalent employees and payroll expenditures, production of revenue and expenditure estimates and reports, monitoring, maintenance and reporting of the agency operating budget; (2) the Cost Accounting and Revenue Enhancement Unit monitors expenditure data, submits financial and informational reports to satisfy state and federal requirements, requests federal fund draws, coordinates agency efforts to maximize federal funds, develops and maintains the cost allocation plan, coordinates responses to and appeals of federal audits and the disallowance of administrative costs, and identifies and coordinates corrections of systems, procedures, and policies that impede claiming of federal fund; (3) the Finance Operations Systems unit is responsible for providing data processing support to the Office of Finance and other divisions using financial information; (4) the Finance Operations Unit performs revenue processing, trust accounts maintenance, warrant control, receipt and deposit of state, federal and other funds, processes and manages agency billings and accounts receivable, coordinates the production of DHS financial statements and coordinates the agency-wide audits conducted by the State Auditor and Inspector; (5) the Claims Auditing Unit audits and processes administrative, vendor and some provider claims; (6) the Payroll Management Unit manages all employee leave and attendance records, processes changes in individual pay levels, prepares payroll for all employees, and accounts for the proper distribution of all money withheld from individual payroll warrants; and (7) the Electronic Payment Systems Unit develops and monitors Electronic Benefit Transfer financial activities for SNAP, TANF, OCSS, Day Care subsidy, and AABD payments

SERVICE MANAGEMENT OFFICE (SMO): The SMO provides OKDHS the strategic management of IT procurement, the vendors providing the hardware and software, and maximizes the outcomes of key projects and initiatives, while minimizing business risk. SMO performs marketplace research, matches vendor skills with the appropriate project, evaluates initiatives, manages vendor relations, mitigates risk, resolves vendor disputes, manages the budget for procurement and IT initiatives, and manages the portfolio of projects and initiatives.

OFFICE OF SAFEGUARDS, SECURITY AND EMERGENCY MANAGMENT: This office is charged with identifying, assessing and appropriately managing information security risks to OKDHS business processes, assets and

information systems. The office evaluates the options for dealing with these risks and works with divisions and business units throughout OKDHS to determine, implement and monitor controls that appropriately and proactively respond to information security risks.

OFFICE OF PLANNING, RESEARCH, & STATISTICS: The Office of Planning, Research, & Statistics (OPRS), provides technical assistance in designing, developing, and implementing strategic planning for OKDHS, and produces the OKDHS Strategic Plan. OPRS conducts data-driven research and statistical analysis of OKDHS programs and services. To assist in making data-driven decisions, OPRS collaborates with OKDHS divisions to communicate and disseminate information regarding agency research, programs, and services. OPRS is the official clearinghouse for forms and appendices for the agency. OPRS maintains program statistics. OPRS also produces the OKDHS Annual Report and provides grant assistance.

OFFICE OF ADMINISTRATIVE SERVICES: The Office of Administrative Services, under the direction of the Chief Administrative Officer, provides a wide spectrum of quality services to support agency programs and to continuously promote improvement in administration and the responsible management of agency resources. The divisions and offices reporting to the Chief Administrative Officer are the Office of Support Services Division, the Human Resources Management Division, the Office of Communications, the Office of Volunteerism, the Office of Information and Referral, and the Office of Legislative Relations and Special Projects.

OFFICE OF SUPPORT SERVICES DIVISION: The Office of Support Services Division is responsible for DHS functions relating to construction, architecture and engineering, management of real property, contracts and purchasing, policy management, commodity distribution, and logistical, inventory and distribution support for the operation of a statewide network of offices. The division is organized into five units: (1) the Departmental Services Unit provides logistical support for all DHS installations. Services include ordering, warehousing and distribution of supplies and office equipment; publishing, printing, copying; equipment/vehicle inventory management; management of administrative and client records; open records management; air travel; and the processing of all agency mail. (2) The Commodity Distribution Unit warehouses and distributes USDA donated commodities to recipient agencies for compliance with USDA requirements and regulations, and provides technical assistance and training in the proper usage and storage of commodity foods; coordinates with food processors to provide items for recipient/agencies that have been processed into end product items; contracts with Oklahoma City and the Tulsa Community food banks to provide foods for distribution statewide to needy individuals as determined eligible by their program guidelines. (3) Facilities Management services provides a full range of property and facility management services, in compliance with state and federal codes and regulations, for DHS facilities throughout the state. These services include real property management, acquisition and coordination of DHS rental space and facilities; planning, architectural and engineering services (i.e. electrical, mechanical, civil and structural engineering): renovation and new construction services; manufacture of modular furniture; telephone systems installation, maintenance, and repair; and facilities maintenance. Additionally, Facilities Management Services provides repair and services to all DHS vehicles through the DHS service center. All services, with the exception of real property management, are provided to other state agencies on request and approved by DHS management. (4) The Contract and Purchasing Unit is responsible for the procurement of all equipment, supplies and services supporting the agency as well as contracts providing services to DHS clients. Services include technical advice, facilitating projects and emergencies, coordination with the Department of Central Services, monitoring for compliance with all state and federal requirements, fiscal and ethical issues related to the function, and maintenance of all agency records. (5) OSSD also operates a Risk Management and Employee Safety Program as a positive response to workplace safety and security issues.

HUMAN RESOURCES MANAGEMENT DIVISION: The Human Resources Management Division manages three key systems: acquisition and allocation of personnel; employee and organizational development; and employee services. The division's Personnel Administration Unit assures the appropriate staffing of agency functions consistent with the rules of the Merit System of Personnel Administration, state law and agency policy, monitors personnel transactions, and maintains the official personnel records of the department. Employee Services include an Employee Assistance Program to address personal problems of employees which impact their productivity: employee benefits; and a labor relations group offering, among other things, dispute resolution services to employees and managers of the department. The Center for Professional Development oversees the department's Training and Development Program for employees and managers. It provides access to competency-based and developmental training to equip employees with the skills needed to meet current and future demands of the Agency.

OFFICE OF COMMUNICATIONS: The Office of Communications conveys, to a large and varied audience, information about the programs, services, operations and actions undertaken by the Oklahoma Department of Human Services in carrying out its mission. The Office of Communications provides information for the citizens of Oklahoma and for government officials at the federal, state and local levels, and provides specialized information for specific segments within these primary audiences. The office monitors social service issues on the state and national levels; provides the Oklahoma Legislature and the Oklahoma congressional delegation with current information relating to the delivery of social services in Oklahoma; responds to any specific requests for information from legislative committees, individual legislators and members of the Oklahoma congressional delegation. The office communicates to the general public through the news media the role and the mission of DHS; the procedures and operations of the department and the success and special efforts of DHS employees and clients. The office is the contact point for the news media and responds to all inquiries from newspaper, internet, radio and television journalists. The office develops and disseminates news releases; coordinates and monitors DHS public services campaigns; and advises state office and field office personnel in media relations. The office is the first contact for many Oklahomans' seeking information about DHS programs, services and administrative operations.

OFFICE OF INFORMATION AND REFERRAL: The Office of Information and Referral administers the DHS reception, central switchboard and incoming executive mail. The office also coordinates all responses to inquiries from persons contacting or visiting the DHS state office.

OFFICE OF INTERGOVERNMENTAL RELATIONS AND POLICY: This office coordinates policy development for OKDHS, serves as the liaison between OKDHS and the state legislature, liaison to the Oklahoma Health Care Authority, and chairperson of OKDHS' rate setting committee.

GENERAL COUNSEL: The Office of the General Counsel is responsible for the administration of the Legal Division, Appeals Unit and Child Support Hearing Unit. The Legal Division represents the department and the commission in litigation of all types, renders legal opinions, appears before the Ethics Commission and other state agencies, drafts contracts and legislative regulations and collects money owed. The Appeals Unit safeguards the rights and interests of applicants or recipients of services under any DHS program by providing the client with a fair hearing on any DHS action, or delay in action, related to their case. The Child Support Hearing Unit conducts administrative hearings to render decisions resulting in the establishment of child support orders.

OFFICE OF CLIENT ADVOCACY: The Office of Client Advocacy (OCA) provides a variety of protection and advocacy services for DHS clients. OCA Ombudsmen provide advocacy assistance to individuals with developmental disabilities. An Ombudsman is a person who assists individuals in resolving problems with regard to services they need and the quality of those services. Their mission is to provide an independent, proactive voice for all clients to ensure their safety and the delivery of services and programs in a fair, honest and professional manner. OCA investigations unit promotes the protection of Oklahoma's citizens by investigating allegations of abuse, neglect, mistreatment, and financial exploitation with regard to all children living outside their homes (except for foster home placements and children living with relatives) and certain individuals with developmental disabilities, including those who reside in DHS operated facilities. Any person having reasonable cause to believe an individual served by OCA has been subjected to abuse, neglect or financial exploitation is required to promptly report it to OCA. In the past few years, approximately one third of OCA investigations have resulted in a finding that some form of abuse, neglect, mistreatment, and/or exploitation had occurred. OCA also coordinates and monitors the DHS grievance system for resolution of grievances/complaints of a person who received services from DHS for whom there is no other grievance system. The main office is in Oklahoma City. The division also has offices in Tulsa, Muskogee, Pauls Valley and Enid. In addition to the Advocate General, OCA staff consists of two programs administrators, seven supervisors, twenty-seven Ombudsmen, thirteen investigators, one grievance liaison, one data management analyst, two intake workers, and support staff.

OFFICE OF THE INSPECTOR GENERAL: The Office of the Inspector General investigates situations that involve possible fraud, abuse or error, to assure DHS accountability in all programs administered by the department. Investigations may involve recipients, vendors, service providers or employees. Particular emphasis is placed on these programs: Temporary Assistance to Needy Families (TANF), Medicaid, Daycare and Food Stamps. The Audit Unit conducts financial, compliance and special purpose audits. These may be conducted either within the DHS or externally. Subjects of external provider audits may include vendors, day care centers or any other parties having contractual arrangements with the department. The Administrative Review Unit conducts quality control reviews on TANF,

Medicaid, and Food Stamp cases to determine the accuracy of local offices in administering policies regarding eligibility determination and benefit amounts, and helps identify ways to improve performance.

OFFICE FOR CIVIL RIGHTS: The major functions of the Office for Civil Rights are: (1) ensuring equal access for employment opportunities for DHS employees and applicants; (2) developing and monitoring the DHS Affirmative Action Plan which primarily addresses personnel related issues, including developing strategies to increase the representation of ethnic minorities and females in targeted positions in the DHS work force; (3) investigating and resolving complaints filed by DHS employees in which discrimination based on race, sex, national origin, age and/or disability is alleged; (4) investigating and resolving complaints filed by clients in which discriminatory practices are alleged in the delivery of services or access to programs; (5) formulating and reviewing policy to prevent discriminatory acts and/or practices; (6) developing and monitoring the Civil Rights Compliance Plan mandated by USDA, Food and Consumer Services, to insure Title VI compliance.

OFFICE OF FAITH-BASED COMMUNITY INITIATIVES/VOLUNTEERISM: The mission of the Office Community Initiatives is to help Oklahoma's poor and disadvantaged by establishing faith links -- linking government with faith-based and community organizations to provide social services. The office utilizes volunteers to provide services, staff support and resource development in each division of the agency. Volunteer services are used throughout DHS to augment the agency's mandated programs and fill gaps in available services. Programs utilizing volunteerism include Visitor or Companion, Mom-to-mom, Mentor or Special Friend, Tutoring, Transportation, and Share-a-trip.

STATUTORY REFERENCES

Program Name	Statutory Reference
Aging Services	Article 25, State Constitution; Federal, Older Americans Act, Social Security Act as amended; Title XIX and XX.
Oklahoma Child Support Services	United States Social Security Act, Sections: 453, 454, 454A and 454B: United States Code Section 1738B; 45 Code of Federal Regulations, Part 301 - 310; Article 25, Sections 2,3 and 4 of the Oklahoma Constitution; Title 10; Title 12, Title 21; Title 31; Title 36; Title 40; Title 43; Title 47; Title 56; Title 63; Title 68; Title 74; Title 75; Title 85.
Children and Family Services	Article 25, Oklahoma Constitution, Titles IV part B and Part E of Federal Social Security Act, Title 10 and Title 10A of Oklahoma Statutes.
Developmental Disabilities	Article 25, Titles 10, 56, 60, and 74.
Family Support Services	Article 25, U.S. Social Security Act Titles IVA, V, and XIX. Oklahoma Statutes Title 56: Poor Persons. National FS Act of 1977. Liheap Title XXVI of Public Law 9735.
Oklahoma Child Care Services	The Child Care Development Fund (CCDF) includes funds made available under Section 418 of the Social Security Act as amended by Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, PL 104-193. Title VI of PL. 104-193 also amended the Child Care Development Block Grant Act of 1990 (42 USC 9801 et seq.), and the Balanced Budget Act of 1997 (Public Law 105-33). The Oklahoma Child Care Facilities Licensing Act; 10 OS 401 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
320	Human Services Disbursing Fund	$ 53,280	94	0
321	Human Services Disbursing Fund	598,784	54,759	0
322	Human Services Disbursing Fund	0	583,135	0
323	Human Services Disbursing Fund	0	0	672,834
324	Human Services Disbursing Fund	0	0	0
329	Human Services Disbursing Fund	61	0	0
340	Human Services Medical & Assist	1,479,217	1,519,753	1,557,495
370	Juvenile Justice Disbursing Fund	0	0	0
371	Juvenile Justice Disbursing Fund	1	0	0
373	Fy03 Juvenile Justice Dis Fund	0	0	33
Total Expenditures by Fund		**$2,131,343**	**$2,157,741**	**$2,230,362**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	430,198	421,268	429,079
Professional Services	93,417	87,889	99,856
Travel	8,241	8,202	14,583
Lease-Purchase Expenditures	0	0	26
Equipment	12,563	14,872	12,914
Payments To Local Govt Subdivisions	14,535	13,758	16,009
Other Operating Expenses	1,572,389	1,611,752	1,657,892
Total Expenditures by Object	**$2,131,343**	**$2,157,741**	**$2,230,359**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
21	Children and Family Services			
1	Children and Family Services	152,579	158,174	183,049
	Total Children and Family Services	152,579	158,174	183,049
22	Developmentally Disabled Svcs			
1	Developmentally Disabled Svcs	204,673	230,964	258,026
	Total Developmentally Disabled Svcs	204,673	230,964	258,026
27	Family Support Services			
1	Family Support Services	68,730	57,404	60,432
	Total Family Support Services	68,730	57,404	60,432
28	Aging Services			
1	Services For The Aging	98,978	118,330	121,319
	Total Aging Services	98,978	118,330	121,319
29	Administration and Data Svcs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
29	Administration and Data Svcs			
1	Administration	79,745	76,942	84,586
	Total Administration and Data Svcs	79,745	76,942	84,586
31	Office of Child Care			
1	Office of Child Care	22,044	21,167	22,679
	Total Office of Child Care	22,044	21,167	22,679
34	OJA Nonresidential Services			
1	OJA Nonresidential Services	1	0	33
	Total OJA Nonresidential Services	1	0	33
37	Field Operations			
1	Field Operations	227,984	225,506	223,123
	Total Field Operations	227,984	225,506	223,123
38	Oklahoma Child Support Svcs.			
1	Oklahoma Child Support Svcs.	52,175	55,553	60,645
	Total Oklahoma Child Support Svcs.	52,175	55,553	60,645
61	TANF Cash Assistance			
1	TANF Cash Assistance	23,966	24,027	22,591
	Total TANF Cash Assistance	23,966	24,027	22,591
62	Work Activities			
1	Tanf Work Activities	30,372	21,271	25,442
	Total Work Activities	30,372	21,271	25,442
64	AABD State Supplement			
1	AABD State Supplement	38,971	38,534	38,859
	Total AABD State Supplement	38,971	38,534	38,859
65	Day Care Payments			
1	Day Care Payments	140,631	134,140	139,140
	Total Day Care Payments	140,631	134,140	139,140
66	EBT - SNAP			
1	Food Stamp Ebt Pilot Program	940,878	947,903	940,000
	Total EBT - SNAP	940,878	947,903	940,000
71	Office of Child Care DP			
1	Office of Child Care DP	62	102	188
	Total Office of Child Care DP	62	102	188
74	Finance Info Systems Unit			
1	Finance Info Systems Unit	1,870	1,440	1,781
	Total Finance Info Systems Unit	1,870	1,440	1,781
76	Data Services Division			
1	Data Services Division	37,600	35,861	37,022
	Total Data Services Division	37,600	35,861	37,022
77	Field Operations Data Process			
1	Field Operations Data Process	1,764	1,549	1,693
	Total Field Operations Data Process	1,764	1,549	1,693

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
81	Child & Family Srvs - DP			
1	Children and Family Svcs - DP	1,641	1,508	1,628
	Total Child & Family Srvs - DP	1,641	1,508	1,628
82	Develop Disabil Data Process			
1	Develop Disabil Data Process	1,535	1,401	1,748
	Total Develop Disabil Data Process	1,535	1,401	1,748
86	Child Support Enforcement - DP			
1	Okla. Child Support Svcs - DP	2,270	3,370	3,291
	Total Child Support Enforcement - DP	2,270	3,370	3,291
87	Family Support Svcs - DP			
1	Family Support Svcs DP	423	470	578
	Total Family Support Svcs - DP	423	470	578
88	Services for the Aging - DP			
1	Services For The Aging - DP	497	530	619
	Total Services for the Aging - DP	497	530	619
89	Administration - Data Process			
1	Administration - DP	1,955	1,592	1,890
	Total Administration - Data Process	1,955	1,592	1,890
Total Expenditures by Activity		**$2,131,344**	**$2,157,738**	**$2,230,362**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
21	Children and Family Services	373.6	409.8	407.5
22	Developmentally Disabled Svcs	1,196.5	1,200.9	1,253.0
27	Family Support Services	91.0	88.3	91.0
28	Aging Services	231.9	233.0	237.5
29	Administration and Data Svcs	584.5	574.6	617.1
31	Office of Child Care	172.8	172.6	180.0
37	Field Operations	4,034.9	3,920.9	3,606.3
38	Oklahoma Child Support Svcs.	510.3	524.5	513.0
71	Office of Child Care DP	0.7	1.0	1.0
74	Finance Info Systems Unit	17.2	14.7	19.0
76	Data Services Division	234.3	220.7	243.3
77	Field Operations Data Process	27.7	23.9	22.0
81	Child & Family Srvs - DP	20.7	19.6	20.0
82	Develop Disabil Data Process	11.9	9.9	14.0
86	Child Support Enforcement - DP	11.0	9.3	11.0
87	Family Support Svcs - DP	6.0	6.5	7.0
88	Services for the Aging - DP	6.9	6.9	8.0
89	Administration - Data Process	10.0	15.5	0.0
Total FTE		**7,541.9**	**7,452.6**	**7,250.7**
Number of Vehicles		300	352	352

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Capital and Special Projects			
1	Salvage Container Fund Fed	4,172	4,008	6,174
91	Special Technologies			
1	Special Technologies	9,607	8,600	8,800
96	Reimbursable Projects			
1	Reimbursable Projects	2,020	985	11,547
97	Statewide Repair & Renovation			
1	Statewide Repair & Renovation	4,213	2,911	1,850
98	CSED OSIS			
1	Child Support System Developmt	2,246	175	1,123
Total Capital Outlay by Project		**$22,258**	**$16,679**	**$29,494**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	2,203	1,705	1,149
Revenue bond issues	36,395	39,810	35,850
Other debt	0	0	0
Total Outstanding Debt	**$38,598**	**$41,515**	**$36,999**

J.D. MCCARTY CENTER (670)

MISSION

The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of rehabilitation for Oklahoma's citizens with disabilities.

THE COMMISSION

The Oklahoma Cerebral Palsy Commission is composed of five members, appointed by the Governor and selected from a list of ten persons submitted by the Grand Voiture of Oklahoma of la Societe' des Quarante Hommes et Huit Chevaux (FORTY ET EIGHT). Each member serves a term of three years.

DUTIES/RESPONSIBILITES

The J. D. McCarty Center was established by Title 63 O.S. sec. 485.1 - 485.12 in 1949 to provide care, maintenance, training, treatment, and general mental and physical rehabilitation to residents of the state of Oklahoma afflicted with cerebral palsy, other developmental disabilities and behavioral problems.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 63, Sections 485.1-485.10

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	3,136	3,406	3,740
210	J.D. McCarty Center Revolving	13,819	15,015	18,296
215	Gifts and Bequests Fund	12	1	36
Total Expenditures by Fund		**$16,967**	**$18,422**	**$22,072**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	12,481	12,750	14,559
Professional Services	514	406	641
Travel	68	69	118
Lease-Purchase Expenditures	0	0	0
Equipment	1,158	1,246	1,467
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,746	3,951	5,287
Total Expenditures by Object	**$16,967**	**$18,422**	**$22,072**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Operations			
1 General Operations	16,652	18,192	21,706
88 Data Processing	315	230	0
Total General Operations	16,967	18,422	21,706
88 ISD Data Processing			
1 ISD Data Processing	0	0	366
Total ISD Data Processing	0	0	366
Total Expenditures by Activity	**$16,967**	**$18,422**	**$22,072**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Operations	226.0	226.6	236.6
Total FTE	**226.0**	**226.6**	**236.6**
Number of Vehicles	8	8	9

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: # Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
97 June 14th Hail Damage			
1 June 14th Hail Damage	0	171	317
98 Special Projects			
1 Special Projects	565	25	0
99 New Facility Capital Outlay			
1 New Facility Capital Outlay	423	105	250
Total Capital Outlay by Project	**$988**	**$301**	**$567**

JUVENILE AFFAIRS, OFFICE OF (400)

MISSION

The Office of Juvenile Affairs is a state agency entrusted by the people of Oklahoma to provide professional prevention, education and treatment services as well as secure facilities for juveniles in order to promote public safety and reduce juvenile delinquency. (Refer to Title 10, Section 7301-1.2)

THE BOARD

The Board of Juvenile Affairs is composed of seven members appointed by the Governor with the advice and consent of the State Senate. One member is appointed from each of the state's five Congressional districts and two are appointed from the state at large. Pursuant to HB 2612 enacted during the 2004 session, Board members appointed after July 1, 2004 will be appointed for terms of four (4) years, and they shall include persons having experience in social work, juvenile justice, criminal justice, criminal-justice-related behavioral sciences, indigent defense, and education. In making the appointments, the Govenor shall also give consideration to urban, rural, gender, and minority representation.

DUTIES/RESPONSIBILITES

In 1994, the Oklahoma Legislature passed the Juvenile Reform Act (H.B. 2640), which created the Office of Juvenile Affairs (OJA) as the state juvenile justice agency, effective July 1, 1995, which is governed by the Oklahoma Board of Juvenile Affairs. The Board is composed of seven individuals, appointed by the Governor, from all areas of the state.

OJA was given the responsibility and authority to develop and manage the state's juvenile justice system. This ushered in a new era of innovative programs, community involvement and enhanced relationships with the judiciary. As a result, the justice system provides a wide variety of placement options and consequences for juvenile delinquent offenders. Treatment affectively uncovers root causes and helps bring healing and renewal. Recidivism is down and juveniles are learning to focus on their future.

As stated in Title 10, O.S., Section 7301-1.2, the Office of Juvenile Affairs is to promote the public safety; and reduce delinquency.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 2002; as amended 223(a) (12) (A)
5 - 01100/01102 - Community Based Youth Services	Title 10 Statutes 7302-3.3-3.6
3 - 00130 to 00230 Residential - Institutional Services	Title 10, Chapter 73
3 - 01654 / 01750 Residential - Staff Secure Group Homes	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
3 - 01760 Residential - Therapeutic Foster Care	10 O.S., Subsection 7303-8.4 (A) and (B); 7302-3.5 (B); and 7204
3 - 01604 Residential - Specialized Community Homes	10 O.S., Subsection 7303-8.4 (A) and (B) and 7302-3.5 (B)
3 - 01607 Residential - Vo-Tech Training	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
4 - 00001 to 00089 Non-Residential - JSU Services	10 O.S. 7302-2.2 establishes the Department of Juvenile Justice under the Office of Juvenile Affairs. 10 O.S. 7302-3.1 (E) (1) (e) establishes the Juvenile Services Unit under the Department of Juvenile Justice.

4 - 03400 Non-Residential - Detention Sanctions Program	10 0.S 7304 1.1 C & 7303 5.3 A
4 - 01310 - Non-Residential - Restitution	OJA is mandated by 10 O.S. 7302-8.1 to establish and administer the juvenile offender victim resitution work program. This program is necessary to provide monetary restitution to victims of juveniles who do not possess the resources to fulfill their financial obligations; and to hold offenders accountable for their behavior. 7303-5.2A.2 addresses comprehensive assessment and evaluation of the child and family.
5 - 01408 -Non-Residential - CARS	10 O.S. 7301-1.3 defines services to be provided by OJA. 10 O.S. 7302-3.3 addresses community-based programs and specifically brokerage of services. 10 O.S. 7302-3.4 and 3.5 also references juvenile delinquency prevention, intervention and treatment. 10 O.S. 7302-5.1 mandates the provision of many services related to serious and habitual offenders.
5 - 01314 Non-Residential - Community Intervention Centers	Title 10 Statutes 7302-3.3, 7302-3.4, and 730 and 7302-3.5 provide for authorization of OJA to enter into financial agreements with federal, state and local agencies for programs.
6 - Juvenile Accountability Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
3 - 01621 Residential - Property Offender Prog - Thunderbird	Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.4(A) and (B); 7302-3.5(B).
2 - Executive and Administrative Services	Title 10
4 - 01320 Non-Residential - Detention	10 O.S. 7304 1.1 C & 7303 5.3 A

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND **$000's**

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	95,298	96,245	96,188
200	OJA Revolving Fund	140	352	926
205	Parental Responsibility Fund	117	166	254
210	Santa Claus Commission Revolving	4	3	10
400	Delinquency Prevention Fund	764	1,054	1,679
405	Federal Grants - Pass Through	0	72	180
410	Federal Grants - Reimbursement	7,417	6,223	7,771
415	Juv Account Incentive Block Grant	540	426	745
Total Expenditures by Fund		**$104,280**	**$104,541**	**$107,753**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	45,743	42,946	42,422
Professional Services	1,797	4,415	3,169
Travel	198	238	335
Lease-Purchase Expenditures	765	765	573
Equipment	372	2,153	200
Payments To Local Govt Subdivisions	16,074	1,919	13,413
Other Operating Expenses	39,331	53,414	47,638
Total Expenditures by Object	**$104,280**	**$105,850**	**$107,750**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Office Juv Jus & Delinq Prev			
1	Formula Grants-PA	166	189	240
2	Formula Grants-SAG	7	6	30
3	Sanctions Detention - Canadian	0	0	0
5	Alternatives To Jail/Sec Det	368	348	497
7	Comm-Based Svcs For Minor Yth	60	161	225
8	Comm-Based Svcs Nat Amer Youth	90	59	90
20	Title V P & A	7	2	2
21	Title V	79	15	147
195	OJJDP Training	0	8	8
295	SAG Training	17	9	0
	Total Office Juv Jus & Delinq Prev	794	797	1,239
2	Administration			
9501	State Office Employee Training	2	6	6
10001	State Office Exec Director	229	263	307
10010	Chief of Staff	124	147	194
10050	State Office Off Of Director	715	701	805
10060	State Office Federal Fds Devel	251	222	243
10080	State Office Public Integrity	725	806	850
10090	Financial Services Division	966	817	961
10120	State Office Bd Of Juv Affairs	2	5	7
20071	State Office Training Unit	188	153	216
20220	Suport Services Division	955	969	1,283
22088	State Office Data Processing	6	0	0
30030	Institutional Services Divisio	369	332	378
40040	Juvenile Services Division	676	690	649
50050	Community Based Youth Services	358	469	492
	Total Administration	5,566	5,580	6,391
3	Residential Services			
105	SOJC - Worker's Compensation	472	329	352
130	SWOJC Institutional Services	7,276	8,098	8,583
205	COJC Worker's Compensation	935	1,138	1,204

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
3	Residential Services			
230	COJC Institutional Services	8,990	10,194	10,450
305	LERC Worker's Compensation	1,282	1,217	1,488
320	LERC Educational Services	0	0	0
330	LERC Institutional Services	8,529	3,977	0
1500	Field Offices - Adm Support	2,800	2,680	2,467
1604	Specialized Comm Homes	116	180	204
1607	Training	39	156	156
1687	O of H C Medical Services	401	252	806
1750	O of H C Level E	11,292	11,581	12,025
1755	Out of Home Care Level D	296	410	377
1760	O of H C Therapeutic Foster C	39	27	98
21800	FFP Matching - RBMS	1,161	2,000	1,937
	Total Residential Services	43,628	42,239	40,147
4	Non Residential Services			
1	JSU District 1	2,126	2,161	2,275
2	JSU District 2	2,069	2,224	2,319
3	JSU District 3	2,080	2,117	2,269
4	JSU District 4	1,690	1,779	1,876
5	JSU District 5	2,172	2,320	2,565
6	JSU District 6	1,901	2,071	2,131
7	JSU District 7	2,252	2,374	2,554
8	JSU District 8	1,804	1,996	2,127
90	General Administrative	639	305	511
1103	Delinquency Prevention	26	0	0
1305	Det Alt Attendent Care	11	0	22
1308	Det Alt Shelter Home	0	0	20
1310	Restitution	20	0	44
1311	Psychological Evaluation	279	280	413
1317	High Risk & Detention Transpor	1,070	1,143	1,168
1318	Graduated Sanactions	42	56	96
1320	Detention - Regional Secure	11,089	11,904	12,430
1325	Mental Health Screenings	11	9	24
1360	Interstate Compact	25	24	27
1380	Multi-Systemic Treatment	19	5	75
1700	O-of-H-C Foster Care	16	17	28
3010	Grants - Miscellaneous	49	19	120
3012	OJP Re-Entry Grant	60	354	563
3400	Grants- Sanction Detention	229	259	274
4278	Clothing, Bus Tickets, Etc.	29	36	55
7874	JSU- Washington	13	0	0
7895	JSU - Employee Training	28	37	31
7961	JSU - District I	6	0	0
7995	JSU- Employee Training I	0	0	0
8055	JSU - District D	12	0	0
8162	JSU - District J	20	0	0
8277	JSU - District A	18	1	0
8472	JSU - District F	11	0	0
8520	JSU - District B	14	0	0
8651	JSU - District H	45	13	0
8714	JSU - District E	7	4	0
8860	JSU - District C	17	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
4	Non Residential Services			
8916	JSU - District K	8	0	0
21800	FFP Matching - TCM	728	1,065	1,131
22089	Information Services	1,092	1,016	0
	Total Non Residential Services	31,727	33,589	35,148
5	Community Based Youth Services			
1100	Youth Service Agencies - Outre	8,932	9,321	9,470
1101	CBYS First Offender Program	203	0	0
1102	CBYS Emergency Youth Shelters	7,822	8,008	7,908
1104	CBYS YSA Traing & Tech Asst	226	277	301
1314	Contracts - Commun Interv Ctrs	2,148	1,847	1,902
1408	Contracts - CARS	2,844	2,616	3,533
	Total Community Based Youth Services	22,175	22,069	23,114
6	Juv Accountability Inc Blk Gnt			
610	Planning And Administration	81	99	95
620	State Program Area Funds	245	107	50
640	District Attorneys Council	0	0	71
650	Grad Sanctions	60	55	191
660	Accountability Programs	0	0	20
670	School Safety	0	0	40
680	Re-Entry	0	0	10
6595	Grad Sanctions Training	0	3	20
	Total Juv Accountability Inc Blk Gnt	386	264	497
10	Santa Claus Commission			
9000	Santa Claus Commission	4	3	10
	Total Santa Claus Commission	4	3	10
88	ISD Data Processing			
20004	ISD DP - Non Residential Svcs	0	0	1,207
	Total ISD Data Processing	0	0	1,207
Total Expenditures by Activity		**$104,280**	**$104,541**	**$107,753**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Office Juv Jus & Delinq Prev	1.9	1.9	2.5
2	Administration	66.0	66.0	71.2
3	Residential Services	442.0	383.0	327.8
4	Non Residential Services	314.3	314.0	326.0
6	Juv Accountability Inc Blk Gnt	1.3	1.3	1.0
Total FTE		**825.5**	**766.2**	**728.5**
Number of Vehicles		128	132	132

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Statewide Capital Projects			
99201	COJC Maintenance Repairs	25	0	0
99902	State-Wide Vehicle Replacement	242	449	250
Total Capital Outlay by Project		**$267**	**$449**	**$250**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	6,892	4,578	4,049
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$6,892**	**$4,578**	**$4,049**

OFFICE OF DISABILITY CONCERNS (326)

MISSION

The Office of Disability Concerns provides accurate and timely information,technical assistance, referral, and advocacy. We act as an intermediary for persons with disabilities and provide services to those with disabilities.

DUTIES/RESPONSIBILITES

The Office of Disability Concerns has the following powers and duties:
1. To identify the needs of people with disabilities on a continuing basis and to attempt to meet those needs.
2. To serve as a referral and information source for the people with disabilities seeking services and for agencies seeking assistance in their provision of services.
3. To generate community awareness and support of disability programs.
4. To advise and assist the Governor and the Legislature in developing policies to meet the needs of citizens with disabilities.
5. To assist agencies in complying with federal laws.
6. To enhance employment opportunities for people with disabilities.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations 01	Title 74, Section 9.21 - 9.35 of the Oklahoma Statutes
Client Assistance Program	The Rehabilitation Act of 1973 as amended in 1992 Title 74, Section 9.21-9.35 of the Oklahoma Statues.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	334	319	321
200	Office of Handicapped Concerns	0	0	0
400	Client Assistance Federal Funds	103	97	134
Total Expenditures by Fund		**$437**	**$416**	**$455**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	369	352	349
Professional Services	12	11	48
Travel	2	0	5
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	1
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	51	52	48
Total Expenditures by Object	**$436**	**$415**	**$451**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	General Operations			
1	General Operations	320	318	311
88	Data Processing	14	2	0
	Total General Operations	334	320	311
10	Client Assistance Program			
1	Client Assistance Program	99	96	128
88	Data Processing	3	0	0
	Total Client Assistance Program	102	96	128
88	ISD Data Processing			
1	ISD DP - General Operations	0	0	10
10	ISD DP - Client Asst Program	0	0	6
	Total ISD Data Processing	0	0	16
Total Expenditures by Activity		**$436**	**$416**	**$455**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	General Operations	6.0	5.0	5.0
10	Client Assistance Program	1.0	1.0	1.0
Total FTE		**7.0**	**6.0**	**6.0**
Number of Vehicles		0	0	0

PHYSICIAN MANPOWER TRAINING COMMISSION (619)

MISSION

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians, nurses and physician assistants in rural and underserved areas of Oklahoma.

THE COMMISSION

The Commission consists of seven members appointed by the Governor with the advice and consent of the Senate. Three members must be practicing allopathic physicians, two must be practicing osteopathic physicians, and the remaining two members shall not be physicians. The term of office is five years. There are also twelve additional nonvoting ex officio members of the Commission who serve in an advisory capacity only. These members include the Dean of the University of Oklahoma College of Medicine, the Dean of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of Family Medicine of the University of Oklahoma Health Sciences Center, the Chairman of the Department of Family Practice of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of General Practice of the Oklahoma State University College of Osteopathic Medicine, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma State Medical Association, the President of the Oklahoma State Osteopathic Association, the President of the Oklahoma Hospital Association, the Chairman of the State Board of Health, the Provost of the University of Oklahoma Health Sciences Center, and the Dean of the Oklahoma State University Center for Health Sciences. Any of these members may assign a designee to fill the position on this Commission.

DUTIES/RESPONSIBILITES

The Physician Manpower Training Commission has developed, in accordance with legislative intent, seven high priority goals:

1) Work to improve the balance of physician manpower distribution in the State of Oklahoma, both by type of practice and by geographic location;

2) Aid accredited physician training facilities in the establishment of additional primary medical care and family practice residency training programs by sharing in the cost of these programs;

3) Assist Oklahoma communities in selecting and financing qualified physicians to participate in the Physician Community Match Program;

4) Assist Oklahoma communities, in any manner possible, in contacting medical students, interns and residents, or other physicians (inside and outside Oklahoma) who might wish to practice in Oklahoma;

5) Assist Oklahoma communities in recruiting physicians by providing medical school loan repayment.

6) Work with Oklahoma communities and the leadership of Oklahoma's nurse training programs to provide nurses for underserved areas of the state;

7) Provide scholarship assistance for physician assistant students to practice in rural communities under 20,000 population.

STATUTORY REFERENCES

Program Name	Statutory Reference

Administration/Data Processing/Physician Placement Program	Title 70: 697.3 through 697.17
Nursing Student Assistance Program	Title 70:697.17
Medical and Osteopathic Residency Programs	Title 70:697.1; 697.2; 697.6 and 697.7
CMRSIP (OK Rural Medical Education Scholarship Loan Program)	Title 70: 625.2 through 625.5, 625.13 and 697.18
CMRSIP (Physician Community Match Program)	Title 70: 625.13 and 697.18
CMRSIP (Family Practice Resident Rural Scholarship Program)	Title 70: 625.13 and 697.18
Physician Assistant Scholarship Program	Oklahoma State Statutes Section 697.21 of Title 70.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	3,264	4,387	4,379
205	Community Residency Revolving	226	90	242
210	PMTC Revolving Fund	42	19	466
215	Phys Asst Scholarship Rev Fund	48	50	72
220	Residency Revolving Fund	0	1,043	886
450	Nursing Student Assistance Fund	276	200	400
490	American Recov. & Reinv. Act	0	8	0
57X	Special Cash Fund	400	0	0
Total Expenditures by Fund		**$4,256**	**$5,797**	**$6,445**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	434	441	429
Professional Services	2,132	2,476	3,127
Travel	6	8	10
Lease-Purchase Expenditures	0	0	0
Equipment	0	1	16
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,683	2,869	2,863
Total Expenditures by Object	**$4,255**	**$5,795**	**$6,445**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administration	492	509	500
88	Data Processing	4	5	0
	Total Administration	496	514	500
15	Nursing Program			
15	Nursing Student Assistance	773	697	897
	Total Nursing Program	773	697	897
30	MD/FP Residency Programs			
50	Primary Care Residenc (HSC-OU)	669	1,551	1,551
51	Primary Care Residec (TMC-OU)	612	1,140	1,140
	Total MD/FP Residency Programs	1,281	2,691	2,691
52	Osteopathic Residency Prog.			
3	Family Medicine Residencies	834	1,292	1,292
	Total Osteopathic Residency Prog.	834	1,292	1,292
54	Community Match Rural Schol.			
10	Rural Scholarship	240	229	305
20	Physician Community Match	399	120	320
30	Resident Rural Scholarship	178	192	297
	Total Community Match Rural Schol.	817	541	922
56	Physician Manpower Trng Comm			
1	Physician Asst Scholarship Prg	55	62	114
	Total Physician Manpower Trng Comm	55	62	114
88	ISD Data Processing			
1	ISD Data Processing	0	0	30
	Total ISD Data Processing	0	0	30
Total Expenditures by Activity		**$4,256**	**$5,797**	**$6,446**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration	6.0	6.0	6.0
Total FTE		**6.0**	**6.0**	**6.0**
Number of Vehicles		0	0	0

REHABILITATION SERVICES, DEPARTMENT OF (805)

MISSION

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence, and an enriched quality of life.

THE COMMISSION

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

DUTIES/RESPONSIBILITES

The Department of Rehabilitation Services (DRS) provides assistance to Oklahomans with disabilities through vocational rehabilitation, employment, residential and outreach education programs, and the determination of medical eligibility for disability benefits.

STATUTORY REFERENCES

Program Name	Statutory Reference
Division of Vocational Rehabilitation and Visual Services	a) Division of Vocational Rehabilitation: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 328; 56 OS 330; 63 OS 2417; 74 OS 166.1 et. seq.b) Division of Visual Services: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 328 to 330; 74 OS 166.1 et. seq.; 2 USC 135(a) and 135(b) (Pratt-Smoot Act), 7 OS 8: 20 USC 107 (Randolph Sheppard Act)
Oklahoma School for the Blind -Muskogee	Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2 & 328 through 330. Title 63, Section 2417 et Seq. & 168 et Seq. of the Oklahoma Statutes. Oklahoma statutes Title 70, Chapter 41,; passed 1913, established OSB at Muskogee. JHR 1026, 1982 mandated OSB as the State Resource Enter for the Blind & Visually Impaired.Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et Seq.
Oklahoma School for the Deaf	SB1272, Section 18-114.12 of Title 70; Section 13-115.2 Title 70 Section 5; Article 13, Section 2, of the Oklahoma Constitution, Title 7, Section 8, Title 56, Sections 164, 199.1 and 328 through 330; Title 63, Section 2417; and Title 74, Section 166 et. seq. and 168 et. Seq. of Oklahoma Statutes. HJR 1026, 1982, mandated OSD as the State Resource Center for the Deaf and hard-of-hearing. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et. seq.,
Disability Determination Division	Article 13, Section 2, of the Oklahoma Constitution; Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2, and 328 through 330; Title 63, Section 2417; and Title 74; Section 166 et. seq. and 168 et. seq. of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
212	School for the Blind Revolving	39	53	70
213	School for the Deaf Revolving	30	56	42
216	Donation Fund	22	17	87
218	Interpreter Certification Fund	18	15	25
235	Telecom for Hearing Impaired Fund	967	884	1,000
340	DRS Medical & Assistance Fund	42,386	39,956	33,652
350	Rehab Services Disbursing Fund	3,831	315	0
351	Rehab Services Disbursing Fund	80,023	5,369	0
352	Rehab Services Disbursing Fund	0	81,564	0
353	Rehab Services Disbursing Fund	0	0	101,868
354	Rehab Services Disbursing Fund	0	0	0
359	Rehab Services Disbursing Fund	12	0	0
380	Education Lottery Fund	24	8	0
410	Rehab Services - Federal Fund	709	237	0
490	American Recov. & Reinv. Act	907	103	0
491	FY11 Surplus Property Fund	12	2	0
Total Expenditures by Fund		**$128,980**	**$128,579**	**$136,744**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	62,913	63,096	70,767
Professional Services	4,480	4,942	5,479
Travel	1,681	1,580	971
Lease-Purchase Expenditures	33	44	1,078
Equipment	5,607	6,878	3,957
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	54,268	52,038	54,495
Total Expenditures by Object	**$128,982**	**$128,578**	**$136,747**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
11	DVR/DVS SSA Reimbursement			
41000	DVR/DVS SSA Reimbursement	709	224	0
	Total DVR/DVS SSA Reimbursement	709	224	0
12	DVR/DVS SSA Reimbursemen			
41000	DVR/DVS SSA Reimbursement-DP	0	13	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total DVR/DVS SSA Reimbursement-DP	0	13	0
14	Independent Living			
14000	Independent Living	404	468	348
	Total Independent Living	404	468	348
15	Older Blind			
15000	Older Blind	796	702	802
34000	Older Blind Medical and Direct	246	162	132
	Total Older Blind	1,042	864	934
16	In Service Training			
16000	In Service Training	65	65	66
	Total In Service Training	65	65	66
17	United We Ride			
17000	United We Ride	0	0	0
	Total United We Ride	0	0	0
22	DVR/DVS - DP			
22000	DVR/DVS - DP	2,706	2,752	2,635
	Total DVR/DVS - DP	2,706	2,752	2,635
23	Rehab and Visual Services			
21800	Interpreter Certification	18	15	25
23000	RVS - Non DP	4,274	4,231	7,900
23004	Strategic Planning	(1)	594	1,200
23005	DVR/DVS Training	634	595	1,038
23006	DVS Field Services	4,657	4,772	5,550
23007	DVR Field Services	14,180	14,843	16,299
23008	DVS Administration	738	771	838
23009	DVR Administration	1,037	1,146	1,161
	Total Rehab and Visual Services	25,537	26,967	34,011
27	DVR Field Services			
27000	DVR/DVS Non-Med Client Svcs	2,305	1,872	2,000
34000	DVR/DVS Medical & Dir Client	32,787	30,553	24,520
	Total DVR Field Services	35,092	32,425	26,520
28	Busines Enterprise Program			
28000	DVS Administration	0	0	0
28001	Business Enterprise Program	556	538	580
28002	Business Enterprise Program	1,091	1,563	1,641
	Total Busines Enterprise Program	1,647	2,101	2,221
32	Okla Library for the Blind DP			
32000	Okla Lib for the Blind & Physi	55	43	76
	Total Okla Library for the Blind DP	55	43	76
33	Okla Lib for the Blind & Phys			
33000	Okla Lib for the Blind & Phys	1,346	1,090	1,582
	Total Okla Lib for the Blind & Phys	1,346	1,090	1,582
34	Able Tech			
34000	Able Tech	100	99	99
	Total Able Tech	100	99	99
35	Services to the Deaf			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
35	Services to the Deaf			
35000	Services to the Deaf	110	103	131
	Total Services to the Deaf	110	103	131
36	Braille Education			
36000	Braille Education	436	249	216
	Total Braille Education	436	249	216
38	DRS Commission			
38000	DRS Commission	74	72	93
	Total DRS Commission	74	72	93
42	School for the Blind			
21201	OSB Career Tech Fund - DP	3	0	10
42000	Okla School for the Blind - DP	80	68	160
	Total School for the Blind	83	68	170
43	School for the Blind			
21200	OSB Revolving Non DP	31	43	48
21201	OSB Career Tech Fund	5	10	12
21600	OSB Donation	19	10	12
43000	Oklahoma School for the Blind	6,551	6,631	7,785
	Total School for the Blind	6,606	6,694	7,857
52	School for the Deaf			
21300	OSD Revolving Fund DP	0	17	0
21301	OSD Career Tech Fund - DP	0	0	4
23500	TDD - Communication DP	0	0	11
52000	Okla School for the Deaf - DP	26	36	239
	Total School for the Deaf	26	53	254
53	School for the Deaf			
21300	OSD Revolving Fund Non DP	23	27	25
21301	OSD Career Tech Fund	7	12	13
21600	OSD Donation	3	7	35
23500	TDD - Communication	967	884	989
53000	Oklahoma School for the Deaf	8,562	8,465	9,531
	Total School for the Deaf	9,562	9,395	10,593
72	Disability Determinat Div - DP			
72000	Disability Determinat Div - DP	563	515	863
	Total Disability Determinat Div - DP	563	515	863
73	Disability Determination Divis			
34000	DDD Medical & Transportation	8,838	8,657	8,400
73000	Disability Determination Divis	22,369	23,238	26,812
	Total Disability Determination Divis	31,207	31,895	35,212
74	Disability Det Div EST			
34000	DDD EST Medical & Transp	515	584	600
74000	Disability Det Div EST	3,843	3,957	4,325
	Total Disability Det Div EST	4,358	4,541	4,925
82	DRS Support Services - DP			
82000	DRS Support Services - DP	1,313	1,803	1,930
	Total DRS Support Services - DP	1,313	1,803	1,930
83	DRS Support Services			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
83	DRS Support Services			
83000	DRS Support Services	2,548	2,460	2,139
83001	DRS Support Services - MSD	2,418	2,565	2,654
83002	DRS Support Services - FSD	974	1,056	1,216
	Total DRS Support Services	5,940	6,081	6,009
Total Expenditures by Activity		**$128,981**	**$128,580**	**$136,745**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
23	Rehab and Visual Services	462.8	463.5	500.0
24	School for the Blind	89.0	89.9	98.5
25	School for the Deaf	126.3	125.0	136.5
30	Disability Determination	328.6	302.1	331.0
Total FTE		**1,006.7**	**980.5**	**1,066.0**
Number of Vehicles		51	52	52

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
95	OSD Capital Outlay			
53000	OSD Security Fence	19	0	0
Total Capital Outlay by Project		**$19**	**$0**	**$0**

UNIVERSITY HOSPITALS AUTHORITY (825)

MISSION

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

THE AUTHORITY

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority, and the Executive Director of the University Hospitals Authority, who is an ex officio member. Appointed members initially serve staggered terms ranging from one to three years; subsequent appointees shall serve three-year terms. Each member of the Authority must be a resident of the state and a qualified elector.

DUTIES/RESPONSIBILITES

The University Hospitals Authority, by virtue of a Joint Operating Agreement with HCA Health Services of Oklahoma Inc., is responsible for the assurance of the provision of Indigent Care to the citizens of the State of Oklahoma. Additionally, the Authority takes an active role in the promotion and support of research and education at the University of Oklahoma Health Sciences Center. This historic partnership combined University Hospital, Children's Hospital of Oklahoma, O'Donoghue Rehabilitation Institute and Presbyterian Hospital to form O.U. Medical Center.

STATUTORY REFERENCES

Program Name	Statutory Reference
INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)	Title 63 Oklahoma Statutes, Section 3205 (B) and Senate Bill 1980 (2012)
GRADUATE MEDICAL EDUCATION PROGRAMS	Title 63 Oklahoma Statutes, Section 3205
CLINICAL SERVICES SUPPORT	Title 63 Oklahoma Statutes, Section 3203
ADMINISTRATION, OVERSIGHT AND ALL OTHER	Title 63 Oklahoma Statutes, Section 3203 (B) and Senate Bill 1980 (2012)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	19,826	35,557	41,624
201	University Hospitals Disbursing	95,407	83,501	82,874
215	Donations Fund	0	0	1,200
Total Expenditures by Fund		**$115,233**	**$119,058**	**$125,698**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	924	1,131	1,131
Professional Services	57,761	54,802	116,133
Travel	4	9	12
Lease-Purchase Expenditures	9	10	0
Equipment	0	1	1,210
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	56,534	63,103	7,212
Total Expenditures by Object	**$115,232**	**$119,056**	**$125,698**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Patient Care			
1	Administration	6,916	2,169	9,781
3	Indigent Care	108,205	116,793	115,788
4	Residual Claims	112	94	104
88	Data Processing	0	1	0
	Total Patient Care	115,233	119,057	125,673
88	ISD Data Processing			
10	ISD Data Processing	0	0	26
	Total ISD Data Processing	0	0	26
Total Expenditures by Activity		**$115,233**	**$119,057**	**$125,699**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Patient Care	8.0	11.0	11.0
Total FTE		**8.0**	**11.0**	**11.0**
Number of Vehicles		0	0	0

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	51,100	50,060	48,965
Other debt	0	0	0
Total Outstanding Debt	**$51,100**	**$50,060**	**$48,965**

MILITARY DEPARTMENT (25)

MISSION

The Oklahoma National Guard provides ready units and personnel to the state and nation in three roles:

1. As a part of the United States Army and Air Force, our federal role is to provide fully-trained units, soldiers, and airmen prepared to mobilize, deploy, and execute all war time missions on order of the President of the United States.

2. Our state role is to provide fully-trained units, soldiers, and airmen to perform as a force multipliers for civil authorities. Further, the Oklahoma National Guard mobilizes and provides special services, preserves peace, order, and public safety on order of the Governor of Oklahoma.

3. Our community role is to participate in local, state, and national programs that add value to America.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Youth Programs	National Guard Youth ChalleNGe (Thunderbird Youth Academy) is federally-reimbursed (75% federal and 25% state) through the Master Cooperative Agreement. STARBASE is 100% federally-funded through Master Cooperative Agreement. STARS is 100% state funded.
Command and Control	Title 44 Oklahoma Statutes; Various federal regulations

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	9,262	9,443	9,749
200	OK MILITARY DEPT REVOLVING F	15	0	0
205	45th Infantry Division Museum Fund	7	8	24
210	Military Department Revolving Fund	269	412	110
220	Income Tax Checkoff Revolving	6	11	30
225	Patriot License Plate Revolvin	0	18	21
230	Military Justice Fund	0	0	5
400	Army Federal Reimbursement	19,286	19,396	22,816
405	Air Guard Reimbursement	5,975	6,025	6,776
415	Counter Drug	2	2	10
424	State Emergency Fund	256	3,666	3,255
490	American Recov. & Reinv. Act	945	72	0
57X	Special Cash Fund	32	9	0

Total Expenditures by Fund	**$36,055**	**$39,062**	**$42,796**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	18,680	18,812	21,414
Professional Services	2,220	1,383	1,541
Travel	244	242	352
Lease-Purchase Expenditures	0	0	0
Equipment	3,237	5,286	3,715
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	11,674	13,337	15,773
Total Expenditures by Object	**$36,055**	**$39,060**	**$42,795**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
88	Data Processing	2,639	1,463	0
100	The Adjutant General	1,891	2,294	2,505
101	Chief Of Staff	157	0	0
102	DOIM (Formerly Public Affairs)	506	564	628
103	St Employ Personnel-OKSRM-SP	834	570	652
104	Military Personnel Admin-OKPA	318	213	226
	Total Administration	6,345	5,104	4,011
2	Support Services			
201	State Accounting-OKSRM-SP	4,403	3,820	5,498
202	Environmental	1,538	1,325	1,872
203	Plan, Ops, Tng, & Organization	1,292	1,323	1,995
204	OKDE	600	640	759
206	State Active Duty	264	3,666	3,255
	Total Support Services	8,097	10,774	13,379
3	Armory Maintenance			
301	Facilities Maint. (OKSRM-FM)	4,217	5,697	6,195
	Total Armory Maintenance	4,217	5,697	6,195
4	Museum Management			
401	45th Infantry Division Museum	287	278	299
	Total Museum Management	287	278	299
5	Youth Programs			
88	Youth Programs Data Processing	34	61	0
502	Thunderbird Youth Academy	3,854	4,117	3,759
503	Tulsa/STARBASE	721	715	1,154
504	Community Based Res Care Co B	31	0	0
505	State Trans Aftercare Reg Sys	1,106	1,066	1,180
507	Oklahoma City STARBASE	217	227	0
508	Youth Program Administration	0	0	0
583	STARBASE Data Processing	37	77	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total Youth Programs	6,000	6,263	6,093
6	Federal Programs			
601	Training Site-Military Academy	327	200	49
603	AASF - Lexington	3	0	0
604	AASF - Tulsa	3	0	0
605	Training Site - Camp Gruber	4,791	4,814	4,583
606	Training Site - WETC	287	293	302
607	OKC Air Base-Ops & Maintenance	1,600	1,381	1,688
608	OKC Air Base - Security	462	456	523
609	Tulsa Air Base-Ops&Maintenance	2,913	3,043	3,416
610	Tulsa Air Base - Security	723	757	815
	Total Federal Programs	11,109	10,944	11,376
88	ISD Data Processing			
1	ISD DP - Admin	0	0	1,270
5	ISD DP - Youth Programs DP	0	0	71
58305	ISD DP - STARBASE DP	0	0	101
	Total ISD Data Processing	0	0	1,442
Total Expenditures by Activity		**$36,055**	**$39,060**	**$42,795**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration	36.0	38.0	38.0
2	Support Services	56.0	58.0	58.0
3	Armory Maintenance	29.0	30.0	30.0
4	Museum Management	4.0	4.0	4.0
5	Youth Programs	91.0	92.0	92.0
6	Federal Programs	114.0	121.0	121.0
Total FTE		**330.0**	**343.0**	**343.0**
Number of Vehicles		98	96	96

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	Construction			
6	Federal Military Construction	59,104	16,029	51,000
Total Capital Outlay by Project		**$59,104**	**$16,029**	**$51,000**

ABLE COMMISSION (30)

MISSION

To protect the public's welfare and interest through the enforcement of the laws and regulations pertaining to alcoholic beverages, charity gaming, and youth access to tobacco products.

THE COMMISSION

The Alcoholic Beverage Laws Enforcement Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Five of the members represent the lay citizenry at-large; the remaining two are required to possess experience in law enforcement. Members are appointed for terms of five years. The state constitution directs that no more than four of the Commission members shall be from the same political party and no more than two of the members shall be from the same federal congressional district. In addition, the constitution prohibits any Commission members from holding any alcoholic beverage license or having any interest in the manufacture, sale, distribution or transportation of alcoholic beverages.

DUTIES/RESPONSIBILITES

The Alcoholic Beverage Laws Enforcement Commission has the following powers and duties:
1. To supervise, inspect and regulate every phase of the business of manufacturing, importing, exporting, transporting, storing, selling, distributing and possessing alcoholic beverages for the purposes of the Oklahoma Beverage Control Act.
2. Charity Games. 3. Tobacco - Synar Amdendment.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	OS 37, 508 & 509 - Powers & duties of the Director OS 37-514 - Powers & duties of ABLE Commission; OS 37-530 -Hearings for aggrieved persons OS 37-530.1-Director or hearing officer to conduct hearing, report, recommendation, notice & review.
Enforcement	OS 37-503 -Exercise of police power-ordinances OS 37-512 Police Officers powers and authority; OS 37-514 Powers & duties of Commission, OS 37-600.l, OS 501, and OS 3A-401
Motor Vehicles	Title 37, Section 507.2
Business Office	Title 37 - Record Maintenance OS 37, 505, 506, 508, 509, 511, 514, 517, 518, 518.2, 521, 522, 523.1, 523.2, 524, 525, 526.1, 527, 527.1, 528, 528.1, 528.2, 529, 530, 530.1, 531, 532, 532.1, 532.2, 534, 535, 535.1, 535.2, 568, 588, 590, 591, 594, 594.1, 595, 597, 598, 599

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	3,346	3,138	3,141
200	ABLE Comm. Revolving Fund	308	253	420
205	Seized and Forfeited Property Fund	63	168	161
443	Interagency Reimbursement Fund	260	342	380

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
491	Sales Fund - Surplus Property	$ 0	1	0
492	Sales Fund - Surplus Property	0	26	0
493	Sales Fund - Surplus Property	0	0	51
Total Expenditures by Fund		**$3,977**	**$3,928**	**$4,153**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	3,178	3,019	2,987
Professional Services	164	201	368
Travel	35	47	43
Lease-Purchase Expenditures	0	0	0
Equipment	136	182	205
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	463	481	547
Total Expenditures by Object	**$3,976**	**$3,930**	**$4,150**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administrative Services			
1	Administration	630	635	565
2	Legal	96	98	97
	Total Administrative Services	726	733	662
30	Enforcement			
1	Enforcement	1,941	1,974	2,117
	Total Enforcement	1,941	1,974	2,117
40	Motor Vehicle Operations			
1	Motor Vehicles	95	38	50
	Total Motor Vehicle Operations	95	38	50
50	Business Office			
1	Finance	197	180	193
2	Licensing	209	200	261
3	Registration & Business Serv.	122	120	124
4	Management And Payroll	469	488	517
88	Data Processing	217	197	0
	Total Business Office	1,214	1,185	1,095
88	ISD Data Processing			
50	ISD DP - Business Office DP	0	0	227
	Total ISD Data Processing	0	0	227

Total Expenditures by Activity	**$3,976**	**$3,930**	**$4,151**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administrative Services	6.3	6.0	6.0
30	Enforcement	23.1	23.0	23.0
50	Business Office	13.0	12.5	12.0
Total FTE		**42.4**	**41.5**	**41.0**
Number of Vehicles		33	33	36

ATTORNEY GENERAL (49)

MISSION

It is the mission of the Office of Attorney General to protect and defend the interests of Oklahomans and the state by acting with excellence as its chief legal officer.

DUTIES/RESPONSIBILITES

The principal duties of the Attorney General, as the Chief Law Officer of the State, are:

(1) Appear for the State in all actions or proceedings, civil or criminal, in the Supreme Court, Criminal Court of Appeals, District and other state trial courts, and any Federal Courts;

(2) Appear, as required by statute, and prosecute or defend, before any court, and any of the Federal Courts;

(3) Appear, as required by statute, and prosecute or defend, before any court, board or commission, any cause or proceeding in which the state is an interested party;

(4) Combat fraud and abuse in the Medicaid system;

(5) Investigate and prosecute insurance fraud and workers' compensation fraud;

(6) Investigate criminal matters anywhere in the state through the Multi County Grand Jury;

(7) Enforce the Consumer Protection Act;

(8) Represent and protect the collective interest of all public utility customers in all rate related proceedings;

(9) District Attorney recuses;

(10) Give opinions, in writing, upon all questions of law submitted to the Attorney General by persons or bodies with proper statutory authority;

(11) Furnish advice and counsel to all State Officers, Boards and Commissions;

(12) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or has an interest;

(13) Brief cases, civil and criminal;

(14) Prepare and approve contract, requisition and extradition proceedings;

(15) Check and pass upon the legal form of State, County and Municipal bond issues;

(16) To prepare drafts or bills and resolutions for individual members of the Legislature upon written request;

(17) To enforce the proper application of monies appropriated by the Legislature and to prosecute breaches in trust in the administration of such funds;

(18) Investigate any report by the State Auditor and Inspector filed with the Attorney General and prosecute all actions, civil or criminal, relating to such reports or any irregularities or derelictions in the management of public funds or property;

(19) To institute civil actions against members of any state board or commission for failure of such members to perform

their duties as prescribed by the statutes and the Constitution and to prosecute members of any state board or commission for violation of the criminal laws of this state where such violations have occurred in connection with the performance of such members official duties;

(20) Provide services for persons who require domestic violence or sexual assault services through a domestic violence or sexual assault program; develop and maintain a twenty-four-hour statewide telephone communication service for the victims of rape, forcible sodomy and domestic violence; provide address confidentiality for victims of domestic abuse, sexual assault, or stalking; establish the Domestic Violence Fatality Review Board within the Office of the Attorney General; and

(21) perform all other functions as required by statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 74, Section 18b et. Seq. of the Oklahoma Statutes
Legal Services	The Office of the Attorney General is a Constitutional Elected Office. Eligibility, term of office and authority of the Attorney General are provided for in Art. 6,m 1,3,& 4 of the Oklahoma Constitution. Statutory duties are listed in Title 74, Section 18b et.seq. of the Oklahoma Statutes. Numerous statutory references require the Office of the Attorney General to perform duties.
Financial Fraud & Special Investigation	Okla. Const - Article 2, Section 18, 22 O.S. 351 et. seq. 22 O.S. 311 19 O.S. 215.9 51 O.S. 91, 74 O.S. 18b. 18dm 18f
Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)	56 O.S. 1001 et seq.42 USC 1320a-7b.42 CFR 1001.1 et seq
Workers Compensation and Insurance Fraud Unit	a) 74 O.S. 18m-1, b) 74 O.S. 18m-2, c) 74 O.S. 19.2, d.) 74 O.S. 18n-1, e) 74 O.S. 18n-2, f) 74 O.S. 19.3

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
00X	All Class	0	0	0
19X	General Revenue	12,566	11,751	12,322
200	Attorney General Revolving Fund	4,536	5,346	6,128
205	Telemarketer Revolving Fund	162	150	132
220	Workers' Comp Fraud Fund	761	915	977
225	Insurance Fraud Unit Revolving	336	430	410
240	Court Appointed Special Advoca	22	326	0
245	Medicaid Fraud Revolving Fund	0	10	3,755
250	Legal Services Revolving Fund	0	672	905
255	Dom Viol	0	0	20
260	Victim Services Unit Fund	819	792	500
400	Federal Funds (DAC)	148	160	163
405	Medicaid Fraud Settlement Fund	1,702	1,374	1,293
410	Medicaid Fraud Unit Fund	1,299	1,312	1,870
425	VINES Grant	187	67	609

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
440 VPO Grant	$ 307	297	267
Total Expenditures by Fund	**$22,845**	**$23,602**	**$29,351**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	13,142	14,035	15,458
Professional Services	1,575	1,767	6,378
Travel	96	75	286
Lease-Purchase Expenditures	0	0	0
Equipment	323	206	272
Payments To Local Govt Subdivisions	6,396	6,303	12,025
Other Operating Expenses	1,317	1,216	1,934
Total Expenditures by Object	**$22,849**	**$23,602**	**$36,353**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 Administration	2,092	2,302	1,938
88 Data Processing	512	256	0
Total General Operations	2,604	2,558	1,938
15 Office of Solicitor General			
1 Office of Solicitor General	0	0	450
Total Office of Solicitor General	0	0	450
25 Legal Services			
2 Criminal Appeals Unit	1,498	1,649	1,809
3 Public Protection Unit	782	988	1,809
4 Environmental Law	407	97	0
5 Public Utilities Unit	374	480	446
6 Litigation Unit	1,918	2,027	1,956
7 General Counsel Unit	2,774	2,766	3,165
9 Tobacco Enforcement Team	0	0	510
Total Legal Services	7,753	8,007	9,695
28 Legal Aid Services			
1 Legal Aid Services	0	672	905
Total Legal Aid Services	0	672	905
30 Financial Fraud & Spec Invest			
1 Multi-County Grand Jury Unit	571	706	880
Total Financial Fraud & Spec Invest	571	706	880

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
35	Court-Appointed Spec Advocate			
1	Court-Appointed Spec Advocate	675	326	0
	Total Court-Appointed Spec Advocate	675	326	0
40	Medicaid Fraud Control Unit			
1	Medicaid Fraud Control Unit	1,835	1,812	5,665
	Total Medicaid Fraud Control Unit	1,835	1,812	5,665
45	Workers Comp Fraud Unit			
1	Ins & Work Comp Fraud Unit	761	1,093	1,387
2	Insurance Fraud Unit	336	430	0
3	Cooperative DIsability Investi	0	23	271
	Total Workers Comp Fraud Unit	1,097	1,546	1,658
50	Domestic Violence Unit			
1	Victims Services Unit	6,971	6,805	6,561
	Total Domestic Violence Unit	6,971	6,805	6,561
55	Vine Grant			
1	Vine Grant	642	529	1,121
	Total Vine Grant	642	529	1,121
60	Tobacco Enforcement Unit			
1	Tobacco Enforcement Unit	325	325	0
	Total Tobacco Enforcement Unit	325	325	0
65	VPO			
1	VPO	307	297	267
	Total VPO	307	297	267
70	State Victim Asst Academy Grnt			
1	State Victim Asst Academy Grnt	66	21	50
	Total State Victim Asst Academy Grnt	66	21	50
79	Clearing and ASA Department			
99999	Clearing and ASA Department	0	0	0
	Total Clearing and ASA Department	0	0	0
88	Information Systems			
1	Info Systems - Admin	0	0	164
	Total Information Systems	0	0	164
Total Expenditures by Activity		**$22,846**	**$23,604**	**$29,354**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations	24.0	20.5	21.0
15	Office of Solicitor General	0.0	1.0	1.0
25	Legal Services	82.5	90.0	88.0
30	Financial Fraud & Spec Invest	7.5	9.0	8.0
40	Medicaid Fraud Control Unit	20.5	22.0	21.0
45	Workers Comp Fraud Unit	17.0	18.0	18.0
50	Domestic Violence Unit	6.0	7.0	7.0
60	Tobacco Enforcement Unit	3.0	0.0	0.0
Total FTE		**160.5**	**167.5**	**164.0**
Number of Vehicles		26	26	26

CORRECTIONS DEPARTMENT (131)

MISSION

The mission of the Oklahoma Department of Corrections is to protect the public, the employees and the offenders.

THE BOARD

The Oklahoma Department of Corrections was created May 1, 1967, as a result of the 1967 Oklahoma Corrections Act. The Department is governed by the state Board of Corrections, a seven-member bi-partisan panel of gubernatorial appointees serving six-year staggered terms. One member is to be appointed from each of the six Congressional Districts; the seventh is selected from the state at large. Not more than four members of the Board shall be from the same political party. The Board is empowered by statute to set policies for the operation of the Department, to establish and maintain institutions as necessary and to appoint a Department Director. Meetings of the board are conducted monthly and are normally open to the public. Meeting locations are throughout the state to encourage local participation and attendance.

DUTIES/RESPONSIBILITES

The Administrator of Internal Audit conducts all financial related audits within the Agency and other audits as directed.

The Division of Administrative Services controls the functions of Legal Services, which provides legal representation for the department in matters involving inmates and staff. They also provide legal representation for all legal documents, contracts and negotiations with private and public concerns. Internal Affairs, is responsible for conducting and monitoring all internal investigations of inmates and employees. Training, responsible for all training and staff development of department employees. This division is also responsible for all, personnel, purchasing and the department's information technology and administrative management needs. Additionally, the Division contains Departmental Services, composed of financial and accounting for the management of budget and financial operations, document services, building maintenance and evaluation and analysis, a unit that maintains agency information concerning the offender population and provides this information to the public, legislature and executive leadership as needed.

The Division of Treatment and Rehabilitative Services is responsible for offender programs, offender medical services, mental health, quality assurance and grant administration. Offender programs offers educational and treatment services for offenders. Medical services and mental health offer treatment to offenders.

The Division of Field Operations is composed of Division I, Division II, Division III and are responsible for national accreditation of facilities, management of offender classification, placement, transportation, agency-wide safety and sentence administration. Also, the management of all contracted services from private prisons and county jails. In addition, this division supervises prison industries which includes manufacturing and agricultural production. This involves the manufacture of furniture, modular buildings, road signs, license plates, clothing, and other items tailored to meet changing market demands. Agriculture production consists of cattle, dairy and eggs. A meat processing plant also exists and other agricultural activity occurs as needed to meet prison population requirements.

Division II (Minimum Facilities) and Division III (Medium and Maximum Facilities) are responsible for the operations of fifth teen prisons in the state. This consists of Howard McLeod CC, a male offender minimum security facility located at Farris; Jackie Brannon CC, a male offender minimum security facility located at McAlester; Mack Alford CC, a male offender medium security facility located at Stringtown; James E. Hamilton CC, a male offender minimum security facility located at Hodgen; Oklahoma State Penitentiary, a male offender maximum security facility at McAlester; Dick Conner CC, a male offender medium security facility located at Hominy; Jess Dunn CC, a male offender minimum security facility located at Taft; and Northeast Oklahoma CC, a male offender minimum security facility located at Vinita; Oklahoma State Reformatory, a male offender medium security facility located at Granite; William Key CC, a male minimum security facility located at Ft. Supply; John Lilley CC, a male offender minimum security facility at Boley; Joseph Harp CC, a male offender medium security facility located at Lexington; Lexington Assessment and Receptions Center (A&R) which is the receiving point for all incarcerated offenders entering the system and a male offender medium security facility at Lexington; Bill Johnson CC, a male offender minimum level facility located at Alva; and James

Crabtree CC, a male offender medium/minimum security facility located at Helena.

Division I the Division of Female Operations was established to encompass all female facilities. These include Mabel Bassett CC, a female offender minimum, medium, and maximum security facility at McLoud and Eddie Warrior CC, a female offender minimum security facility located at Taft. Also included are these community facilities - Hillside Comm. Corr. Ctr; Kate Bernard Comm. Corr Ctr.; and all female halfway houses.

The Division of Community Corrections is responsible for the operation of five community corrections centers, fifteen offender work centers, state-wide probation and parole operations. Community Corrections is responsible for implementing community corrections functions as specified by statute. This also involves 6 probation and parole district offices.

The Division of Community Sentencing and Offender Information Services involves the responsibility for the Community Service Sentencing Program and thirty-six state-wide planning councils. Grant Administration is also contained within this division.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 through 17 - Prison Operations	57 S501 and S510
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S510.1, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510, S549, S549.1
51 - Offender Programs	O. S. 57 S510, 57 S561, 57 S509.4
56 - Contracted Services - Private Inmate Facilities	57 S561
61 - Central Office Operations	57 S510.A.7-16
63 - Health Services	57 S561.A.
60 General Operations	57 S510.A.16
62 Divisional Office Operations	57 S501 and S510
52 Community Sentencing	22 S987.8 and S991a-2

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10X	Constitutional Reserve Fund	50,000	0	0
19X	General Revenue	376,179	396,295	443,732
200	Dept of Corrections Revolving	10,680	10,639	19,243
205	Inmate & Emp. Welfare and Cant	1,110	1,482	4,218
210	Community Sentencing Revolving	211	73	449
280	Prision Industries Fund	21,100	23,955	33,082
410	Federal Funds - Title 1	1,182	716	685
430	Agency Relationship Fund	704	1,162	2,027

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
490	ARRA	$ 705	773	233
57X	Special Cash	26,378	51,720	20,000
Total Expenditures by Fund		**$488,249**	**$486,815**	**$523,669**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	261,123	261,151	267,181
Professional Services	105,988	103,835	120,556
Travel	550	694	602
Lease-Purchase Expenditures	82	0	2,618
Equipment	9,535	10,985	19,675
Payments To Local Govt Subdivisions	50	8	0
Other Operating Expenses	110,917	110,142	113,039
Total Expenditures by Object	**$488,245**	**$486,815**	**$523,671**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Jess Dunn C C			
11100	Jess Dunn C C	10,533	9,215	10,745
	Total Jess Dunn C C	10,533	9,215	10,745
2	Jim E Hamilton C C			
11100	Jim E Hamilton CC	8,323	7,546	8,076
	Total Jim E Hamilton C C	8,323	7,546	8,076
3	Mack Alford C C			
11100	Mack Alford C C	10,650	10,032	10,569
	Total Mack Alford C C	10,650	10,032	10,569
4	Howard McLeod C C			
11100	Howard McLeod C C	7,754	6,635	7,497
	Total Howard McLeod C C	7,754	6,635	7,497
5	Oklahoma State Penitentiary			
11100	Oklahoma State Penitentiary	23,358	23,037	23,943
	Total Oklahoma State Penitentiary	23,358	23,037	23,943
6	Lexington A&R Center			
11100	Lexington A&R Center	14,108	13,795	14,943
11101	Friends for Folks	6	4	5
	Total Lexington A&R Center	14,114	13,799	14,948
7	Joseph Harp C C			
11100	Joseph Harp C C	14,165	13,972	13,787

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total Joseph Harp C C	14,165	13,972	13,787
8	Dick Conner C C			
11100	Dick Conner C C	13,151	12,456	13,570
	Total Dick Conner C C	13,151	12,456	13,570
9	Mabel Bassett C C			
11100	Mabel Bassett C C	10,184	9,879	10,988
11101	MBCC Con & Renovation	60	222	0
	Total Mabel Bassett C C	10,244	10,101	10,988
10	Oklahoma State Reformatory			
11100	Oklahoma State Reformatory	12,176	10,938	12,931
	Total Oklahoma State Reformatory	12,176	10,938	12,931
11	James Crabtree C C			
11100	James Crabtree CC	10,405	9,856	10,443
	Total James Crabtree C C	10,405	9,856	10,443
12	John Lilly C C			
11100	John Lilley C C	7,459	7,517	7,605
	Total John Lilly C C	7,459	7,517	7,605
13	Jackie Brannon C C			
11100	Jackie Brannon C C	6,999	6,976	7,275
	Total Jackie Brannon C C	6,999	6,976	7,275
14	William S. Key C C			
11100	William S. Key C C	9,004	8,595	9,217
	Total William S. Key C C	9,004	8,595	9,217
15	Northeastern Ok Correction Ctr			
11100	Northeast Oklahoma C C	6,470	6,260	6,753
	Total Northeastern Ok Correction Ctr	6,470	6,260	6,753
16	Eddie Warrior C C			
11100	Eddie Warrior C.C.	7,213	7,085	7,346
11101	Frame Shop	3	3	4
	Total Eddie Warrior C C	7,216	7,088	7,350
17	Bill Johnson C.C.			
11100	Charles E. Johnson C.C.	6,070	6,806	6,525
	Total Bill Johnson C.C.	6,070	6,806	6,525
21	Probation and Parole Services			
21100	Probation & Parole Supervision	14	0	0
21101	Northeast Dist Community Corr	3,635	3,649	3,978
21102	Tulsa County District Comm Cor	4,099	3,997	4,367
21103	Southeast District Comm Corr	4,557	4,535	3,932
21104	Southwest District Comm Corr	3,873	3,952	3,921
21105	Northwest District Comm Corr	3,919	4,081	3,848
21106	Central District Community Cor	6,106	5,702	5,874
21107	P&P Equipment	70	0	0
21109	Parole Conditions	2	0	0
	Total Probation and Parole Services	26,275	25,916	25,920
31	Community Corrections			
31101	Enid CCC	1,402	1,482	1,500
31102	Hillside CCC	1,693	1,674	1,669
31103	Female Offender Community Corr	803	875	687

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
31	Community Corrections			
31104	Kate Barnard CCC	1,319	1,148	1,365
31105	Lawton CCC	1,745	1,986	1,726
31106	Muskogee CCC	135	0	0
31107	Oklahoma City CCC	1,705	2,009	1,776
31108	Union City CCC	2,120	2,443	2,174
31109	Clara Waters CCC	1,825	2,070	1,940
31110	Clara Waters CCC Reconstructio	56	123	125
31111	Okla Co Res. Svcs-North	513	489	373
31112	Northwest District CWC Support	434	456	315
31201	Altus CWC	916	924	819
31202	Ardmore CWC	837	881	783
31203	Beaver CWC	537	607	556
31204	Elk City CWC	943	810	814
31205	Frederick CWC	883	903	856
31206	Carter County CWC	733	877	686
31207	Hobart CWC	777	802	725
31208	Earl Davis CWC	972	1,049	792
31209	Hollis CWC	668	707	551
31210	Idabel CWC	761	946	773
31211	Mangum CWC	859	903	764
31212	Madill CWC	788	790	751
31213	Sayre CWC	664	660	616
31214	Walters CWC	729	773	665
31215	Waurika CWC	617	600	559
	Total Community Corrections	25,434	26,987	24,360
42	Prison Industries			
42100	Agri-Services Administration	707	553	10,293
42101	Agri-Services/JDCC	289	295	0
42102	Agri-Services/MACC	40	73	0
42103	Agri-Services/HMCC	343	411	0
42104	Agri-Services/LARC	59	60	0
42105	Agri-Services/OSR	450	320	0
42106	Agri-Services/JCCC	521	494	0
42107	Agri-Services/JLCC	509	603	0
42108	Agri-Services/JBCC	2,526	2,789	0
42109	Agri-Services/WKCC	274	632	0
42110	Agri-Services/NEOCC	288	334	0
42111	Agri-Services/JBCC Meat	2,993	3,111	0
42200	OCI Administration	2,267	3,377	23,712
42201	OCI/Accounting	272	293	0
42202	OCI/Marketing	519	550	0
42203	OCI/OSP	68	66	0
42204	OCI/JHCC	1,272	1,397	0
42205	OCI/JLCC	761	945	0
42206	OCI/LARC	1,842	920	0
42207	OCI/MACC	1,354	1,712	0
42208	OCI/DCCC	3,088	3,509	0
42209	OCI/MBCC	241	254	0
42210	OCI/OSR	600	1,026	0
42211	OCI/JCCC	89	161	0
42213	OCI/Muskogee CCC	506	346	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total Prison Industries	21,878	24,231	34,005
51	Offender Programs			
51101	Offender Programs Unit	855	1,068	2,066
51102	Classification Unit	2,333	2,297	2,073
51103	Sentence Administration	847	837	901
51104	Classification & Program Admin	375	449	340
51202	Electronic Monitoring	984	1,048	1,013
51205	Vio Offender Re-entry	343	134	0
51207	RSAT	1,030	1,424	1,180
51208	Byrne Grant WKCC	634	290	0
51209	Bullet Proof Vests	77	65	150
51210	Substance Abuse BJCC	234	255	255
51212	Substance Abuse MBCC	75	50	50
51213	JAG Grant JBCC	0	45	0
51214	JAG Grant BJCC	0	210	270
51216	TRS Faith & Character	19	7	0
51217	Female Intervention&Diversion	657	725	650
51218	2nd Chance Re-entry Grant	1,037	1,093	1,309
51219	AWA SORNA Implementation	1	1	6
51220	Tulsa Comm. Women's Reentry	8	331	165
51221	SORNA Systems Implementation	0	20	0
51300	Education	4,920	2,108	6,058
51302	Library	6	6	3
51303	ABE	505	399	177
51304	Chapter 1	224	171	148
51305	Dept of Education Grant	480	153	1
51307	Special Ed Idea	39	19	14
51308	Transforming Lives Network/TLN	0	32	2
51310	Education/OSP	0	45	0
51311	Education/Jackie Brannon CC	0	250	0
51312	Education/James Crabtree CC	0	167	0
51313	Education/OSR	0	361	0
51314	Education/Lexington A & R	0	163	0
51315	Education/Joseph Harp CC	0	112	0
51316	Education/Howard McLeod CC	0	160	0
51317	Education/Mack Alford CC	0	164	0
51318	Education/Jim E. Hamilton CC	0	89	0
51319	Education/Dick Conner CC	0	182	0
51320	Education/Mabel Bassett CC	0	165	0
51321	Education/Jess Dunn CC	0	222	0
51322	Education/John Lilley CC	0	132	0
51323	Education/William S. Key CC	0	119	0
51324	Education/Eddie Warrior CC	0	173	0
51325	Education/Northeast OklahomaCC	0	89	0
51326	Education/Bill Johnson CC	0	204	0
51400	Sex Offender Programs	0	0	0
51401	Sex Offender JDCC	0	0	0
51402	Sex Offender JHCC	13	0	0
51404	Sex Offender P&P/CCC	18	0	0
	Total Offender Programs	15,714	16,034	16,831
52	Community Sentencing			
52100	Community Sentencing Admin	1,957	1,495	5,981

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
52	Community Sentencing			
52106	Unit 024	0	14	0
52107	Unit 025	4	5	0
52109	Unit 027	107	131	0
52111	Unit 030	0	20	0
52114	Unit 034	9	15	0
52116	Unit 037	61	63	0
52117	Unit 038	0	1	0
52118	Unit 039	88	105	0
52119	Unit 180	67	63	0
52120	Unit 181	12	8	0
52122	Unit 183	51	29	0
52123	Unit 184	336	257	0
52124	Unit 185	73	74	0
52125	Unit 186	53	55	0
52127	Unit 188	94	97	0
52128	Unit 189	135	52	0
52129	Unit 190	76	100	0
52130	Unit 191	1,044	1,164	0
52131	Unit 192	61	71	0
52132	Unit 193	44	43	0
52133	Unit 194	1	3	0
52134	Unit 195	191	221	0
52135	Unit 196	151	142	0
52136	Unit 197	29	35	0
52137	Unit 198	1	12	0
52138	Unit 199	15	35	0
52139	Unit 200	31	13	0
52140	Unit 201	57	51	0
52141	Unit 202	6	1	0
	Total Community Sentencing	4,754	4,375	5,981
56	Contracted Services			
56100	Halfway Houses	14,326	12,141	14,763
56101	Female Halfway Houses	2,176	3,011	2,382
56200	County Jails	5,850	5,143	7,219
56201	Jail Backup	16,810	19,777	12,383
56300	Prison Facilities	70,297	66,600	74,138
56400	Private Prison, Jails & Safety	873	1,107	1,016
	Total Contracted Services	110,332	107,779	111,901
60	General Operations			
60100	General Administration	13,946	12,526	15,283
60880	Information Tech Pass-through	412	2,370	2,078
	Total General Operations	14,358	14,896	17,361
61	Central Office Operations			
61101	Directors Office	879	849	678
61102	Communications Unit	392	408	327
61103	Legal	1,047	1,071	979
61104	Administrative Services	145	526	551
61105	Training & Staff Development	2,072	2,184	2,476
61106	Contracts and Acquisitions	521	582	477
61107	Procedures & Accreditation	397	472	330

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
61	Central Office Operations			
61108	Finance & Accounting	1,777	1,659	1,553
61109	Personnel	1,827	1,830	1,968
61110	OK Correctional Training Acade	0	0	0
61111	Employee Training & Developmen	25	0	0
61113	Field Operations	734	819	643
61114	Building Maintenance	427	386	491
61115	Central Transportation	2,725	3,105	2,484
61116	Document Services	214	201	0
61117	Treatment & Rehabilitative Svc	1,459	1,295	1,043
61118	Internal Affairs	1,753	1,991	1,797
61119	Departmental Services	999	933	1,125
61882	Information Technology	4,961	3,910	0
61883	Telecommunications	681	527	0
	Total Central Office Operations	23,035	22,748	16,922
62	Divisional Office Operations			
62100	Institutions Division III	4,073	5,582	12,975
62200	Institutions Division II	1,561	1,084	999
62300	Community Corrections	2,645	2,579	4,402
62400	Central Gang Pay	147	0	0
62600	Institutions Division I	712	700	827
	Total Divisional Office Operations	9,138	9,945	19,203
63	Health Services			
63100	Medical Administration	33,836	33,856	40,317
63103	JDCC Medical	854	924	554
63104	JEHCC Medical	734	895	287
63105	OSP Medical	1,567	2,072	1,057
63106	LARC Medical	2,509	2,686	2,041
63107	JHCC Medical	1,958	2,592	1,232
63108	JLCC Medical	827	875	355
63109	JBCC Medical	595	577	322
63111	EWCC Medical	801	1,011	400
63112	NEOCC Medical	653	669	283
63113	MACC Medical	661	804	346
63114	HMCC Medical	793	794	289
63115	DCCC Medical	1,426	1,831	987
63116	MBCC Medical	1,723	1,945	1,101
63117	OSR Medical	974	1,055	516
63118	JCCC Medical	914	1,094	507
63119	WKCC Medical	813	888	382
63120	BJCC Medical	571	608	218
63121	Lawton CCC Medical	509	532	171
63122	Enid CCC Medical	0	0	0
63123	Oklahoma County Medical	861	718	317
63125	Union City CCC Medical	76	68	52
63126	Mental Health	5,401	6,121	5,691
63127	Female Offender CC Medical	175	455	313
	Total Health Services	59,231	63,070	57,738
79	Clearing and ASA Department			
99999	Clearing and ASA Department	9	1	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total Clearing and ASA Department	9	1	0
88	Information Technology			
882	Information Technology	0	0	4,614
883	Telecommunications	0	0	706
884	Document Services	0	0	250
1884	Div I Institutions	0	0	298
2884	Div II Institutions	0	0	496
3884	Div III Institutions	0	0	1,473
4884	Field Operations	0	0	28
5884	Probation and Parole	0	0	376
6884	Community Corr.	0	0	400
7884	Comm. Sentencing	0	0	20
8884	Treatment & Rehab.	0	0	1,939
9884	Admin. Services	0	0	626
	Total Information Technology	0	0	11,226
Total Expenditures by Activity		**$488,249**	**$486,811**	**$523,670**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Jess Dunn C C	125.0	144.0	148.5
2	Jim E Hamilton C C	108.0	102.0	105.9
3	Mack Alford C C	137.0	134.0	142.9
4	Howard McLeod C C	96.0	89.0	96.1
5	Oklahoma State Penitentiary	323.0	326.0	363.1
6	Lexington A&R Center	186.0	182.5	205.6
7	Joseph Harp C C	203.0	186.0	197.9
8	Dick Conner C C	158.0	139.0	170.8
9	Mabel Bassett C C	124.0	124.0	150.6
10	Oklahoma State Reformatory	151.0	136.5	181.9
11	James Crabtree C C	137.0	126.0	147.8
12	John Lilly C C	102.0	102.0	98.6
13	Jackie Brannon C C	100.0	96.0	100.4
14	William S. Key C C	114.0	101.0	109.9
15	Northeastern Ok Correction Ctr	87.0	103.0	96.2
16	Eddie Warrior C C	103.0	94.0	103.2
17	Bill Johnson C.C.	110.0	105.0	92.8
21	Probation and Parole Services	380.6	376.6	352.7
31	Community Corrections	366.0	341.5	287.0
42	Prison Industries	108.0	103.0	119.2
51	Offender Programs	136.0	137.9	164.8
52	Community Sentencing	16.0	16.0	25.1
56	Contracted Services	12.0	13.0	11.5
61	Central Office Operations	273.8	255.8	247.0
62	Divisional Office Operations	33.0	32.0	33.1
63	Health Services	375.4	382.7	306.5
Total FTE		**4,064.8**	**3,948.5**	**4,059.1**
Number of Vehicles		1008	980	980

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	31,224	29,190	27,090
Other debt	0	0	0
Total Outstanding Debt	**$31,224**	**$29,190**	**$27,090**

DEPARTMENT OF EMERGENCY MANAGEMENT (309)

MISSION

The mission of the Department of Emergency Management is to minimize the effects of attack, technological and natural disasters upon the people of Oklahoma by preparing and exercising preparedness plans, assisting local government sub-divisions with training for and mitigation of disasters, and by coordinating actual disaster response and recovery operations.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	697	639	651
410	US DOT Matching Funds	234	248	305
425	Odd Federal Year Operations	2,097	1,396	2,868
440	Even Federal Year Operations	2,118	2,997	1,613
470	Federal Disaster Assistance Funds	0	0	0
Total Expenditures by Fund		**$5,146**	**$5,280**	**$5,437**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,642	1,551	2,086
Professional Services	263	611	873
Travel	226	237	226
Lease-Purchase Expenditures	0	0	0
Equipment	132	115	135
Payments To Local Govt Subdivisions	1,905	1,617	4,602
Other Operating Expenses	979	1,148	1,725
Total Expenditures by Object	**$5,147**	**$5,279**	**$9,647**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
23	St Local Assist/ 50% (OK+FEMA)	435	443	476
	Total Administration	435	443	476
20	Operations			
1	HMEP (Odd Year)	92	189	305
2	HMEP (even year)	143	58	0
11	Disaster Recovery	171	173	190
19	Civil Air Patrol	63	60	59
23	St Local Asst 50%	3,917	3,811	3,623
33	Map Modernization - 06	24	0	0
38	CAP-SEEE: WR BD	186	354	0
39	MMMS-09	11	17	0
41	CTP Grant (Odd Year)	0	0	0
88	Data Processing	106	174	0
99	Field Services	0	0	0
	Total Operations	4,713	4,836	4,177
88	ISD Data Processing			
20	ISD DP - Operations	0	0	784
	Total ISD Data Processing	0	0	784
Total Expenditures by Activity		**$5,148**	**$5,279**	**$5,437**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration	4.0	4.0	5.0
20	Operations	20.0	18.0	20.0
Total FTE		**24.0**	**22.0**	**25.0**
Number of Vehicles		1	1	1

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91	State Disaster Relief			
3013	Shelter Assistance	0	0	3,000
95	Disaster Assistance			
1204	SRL PJ MC (08)	0	11	0
9023	Flood 09 Apr/May	100	0	0
9284	SRL PJ, MC Severe Rep Loss	47	0	0
10013	1001 Beaver County Flood	100	100	0
10017	PDM-CPL(05)	120	0	0
10019	PDM-C-06	(60)	0	0
10021	PDCM PA, TL	47	67	0

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
10027	Hermine Floods Sept 10	471	0	0
10037	Ice Storm Jan 2010	100	0	0
12075	OSBI, Equip, Catering	0	0	200
13134	Earthquake	3	23	0
13154	Earthquakes (Odd Year)	0	5	42
13553	FY-01 Ice Storms Statewide PA	0	1,323	0
13554	FY-01 Ice Storms Statewide HM	4	(315)	0
14013	FY-02 Ice Storms West OK - PA	0	0	317
14014	FY-02 Ice Storms West OK - HM	0	315	76
16233	1623-PA Wildfires 1-10-06	0	0	124
16234	1623-HM Wildfires 1-10-06	331	0	26
16374	Hazard Mitigation	4	0	7
16773	1677-PA Panhandle Storm 12-06	1	0	74
16774	1677-HM Panhandle Storm 12-06	31	43	121
16783	1678-PA Ice Storm 1-07	5,012	187	36
16784	1678-HM Ice Storm 1-07	2,284	2,511	5,861
17073	1707-PA Severe Storms 5-07	201	304	54
17074	1707-HM Severe Storms 5-07	84	56	83
17121	1712-IA Ind. Assist.	0	0	0
17123	1712 PA Pub. Asst.	1,759	772	3,943
17124	1712-HM Haz. Miti.	80	274	196
17181	1718 IA Ind. Asst.	3	0	0
17183	1718 PA Pub. Asst.	1,880	554	9,559
17184	1718 HM Haz. Mitigation	236	813	966
17233	1723 PA Pub. Asst.	87	0	22
17234	1723 HM Haz. Mitigation	0	10	52
17353	Severe Winter Storms-07	1,291	211	10,651
17354	1735-HM	678	1,451	9,163
17523	1752_PA FLOODS MAR 08	445	6	0
17543	1754-PA FLOODS APR 08	2,029	7,171	8,265
17544	1754_HM FLOODS APR 08	0	17	123
17563	1756-PA TORNADO MAY 08	131	21	334
17753	1775-PA June 08 Flood	885	0	619
17754	1775-HM June 08 Flood	48	0	78
18033	1803-PA Sept 08 Storms	1,949	954	3,345
18034	1803-HM Severe Rep Loss	231	369	549
18203	PA FEB 09 TORNADO	104	0	21
18204	HM FEB 09 TORNADO	0	256	63
18233	PA JAN 09 ICE STORM	567	1,438	742
18234	HM JAN 09 ICE STORM	25	257	377
18464	1846-HM JUL 09 WILDFIRE	0	168	152
18763	BLIZZARD DEC 09	11,505	2,693	1,074
18764	BLIZZARD DEC 09 HM	55	409	2,530
18833	ICE STORM JAN 10	63,151	29,478	48,657
18834	ICE STORM JAN 10 HM	96	433	8,391
19171	MAY 10 IA HAIL/TORNADO	77	0	0
19173	MAY 10 PA HAIL/TORNADO	3,925	1,872	443
19174	MAY 10 HM HAIL/TORNADO	0	884	1,929
19263	1926-PA JUNE 10 FLOODS	1,636	341	1,391
19264	1926-HM JUNE 10 FLOODS	0	0	253
19701	1970-IA APR '11 TORNADO	0	19	0
19703	1970-PA APR '11 TORNADO	275	3,159	1,747

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
19704	1970-HM APR '11 TORNADO	0	0	69
19853	1985-PA FEB '11 WINTERSTORM	0	3,173	266
19854	1985-HM FEB '11 WINTERSTORM	0	0	258
19883	1988-PA APR '11 TORNADO	0	3,476	616
19884	1988-HM APR '11 TORNADO	0	0	44
19891	1989_IA MAY'11 TORNADO & STOR	0	169	0
19893	1989_PA MAY'11 TORNADO & STOR	0	6,310	3,102
19894	1989_HM MAY'11 TORNADO & STOR	0	38	1,504
20384	CAPSSSE-12	0	0	319
20394	CTP-11	0	120	929
27693	2769-FM GOTEBO FIRE	0	4	0
27993	2799-FM TALOGA FIRE	230	21	0
28113	2811-FM HEALDTON FIRE	0	4	0
28123	2812-FM VELMA FIRE	1	16	0
28133	2813-FM MULHALL FIRE	0	0	0
32193	PA 3219 Emergency Relief	67	0	0
32723	3272-PA Ice Storm 2007	1	0	0
33053	3305 Snow storm, 4 Counties	64	0	0
42400	Governor¿s Emergency Fund	109	4,507	0
90237	Spring Flood April/May 09	320	0	0
99004	Rep Fire Control 09	3,853	273	1,295
96	Disaster Field Office Admin.			
11	Contract Reservists	1,278	1,277	4,800
12	Disaster Field Office Admin	0	7	12
Total Capital Outlay by Project		**$107,951**	**$78,055**	**$138,870**

DISTRICT ATTORNEY'S COUNCIL (220)

MISSION

To protect the citizens of Oklahoma through effective and efficient administration of justice.

THE COUNCIL

The Council is comprised of the following members:
The President of the Oklahoma District Attorneys Association,
The President-Elect of the Oklahoma District Attorneys Association,
A District Attorney selected by the Court of Criminal Appeals for a three-year term,
A District Attorney selected by the Board of Governors of the Oklahoma Bar Association for a three-year term, and the Attorney General.

DUTIES/RESPONSIBILITES

The 27 District Attorneys are required to prosecute actions for crimes committed in their respective districts, and to prosecute or defend civil actions in which any county in their district is interested, or is a party.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - Prosecutorial Services	19 O.S. Section 215.1
20 - General Administration	19 O.S. Section 215.28
42 - Bogus Check/Restitution and Diversion	22 O.S. Section 111; 22 O.S. Section 991f-1.1
43 - Federal Grant Programs	19 O.S. Section 215.28
45 - Drug Asset Forfeiture	63 O.S. Section 2-416, Uniformed Controlled Dangerous Substances Act
50 - Federal Pass-Through Grants	19 O.S. 215.25 H 3
60 - Crime Victim Services	21 O.S. Section 142.1
41 - Child Support Services	Title IV-D of the Social Security Act and 56 O.S. 1995, section 237.1
88 - Information Technology	19 O.S. Section 215.28

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	33,664	32,590	33,696
210	District Attorneys Council Revolving	42,724	43,971	47,036
225	District Attorneys Evidence Fund	432	501	491
230	Crime Victims Comp Revolving	4,271	3,950	6,000
240	Sexual Assault Examination Fund	746	764	1,000
405	JAG Trust Fund	151	5,100	5,211
410	Federal Funds	3,067	2,834	4,100

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
415	Federal Fund JRJ Grant Program	$ 7	98	185
420	Federal Funds - Victims of Crime	4,735	4,965	5,120
425	State-Tribal Crime Victim Liai	0	104	200
490	American Recov. & Reinv. Act	348	240	25
491	ARRA - JAG Program	6,834	1,722	2,836
492	ARRA - VAWA Grant	873	77	0
Total Expenditures by Fund		**$97,852**	**$96,916**	**$105,900**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	76,755	77,390	79,082
Professional Services	1,125	934	647
Travel	815	736	958
Lease-Purchase Expenditures	0	0	0
Equipment	548	570	193
Payments To Local Govt Subdivisions	9,696	8,695	4,545
Other Operating Expenses	8,911	8,592	20,475
Total Expenditures by Object	**$97,850**	**$96,917**	**$105,900**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Prosecutorial Services			
1	District Attorneys	32,431	31,269	32,450
4	Evidence Fund (225)	432	501	491
5	Other (Disp Med& Comm Sent)	1,319	1,110	552
6	Victim Witness Services	1,507	1,493	1,501
7	Jail Fees	86	145	134
8	Community Sentencing	121	92	160
9	Prosecution Assessments	2,010	1,742	2,224
10	Supervision Fees	10,557	13,686	15,645
11	Drug Court	646	737	708
12	Drug Court Fines	128	67	83
13	Def Prosecution Agreemnt Funds	158	181	264
44	County	1,621	1,716	1,967
10088	Data Processing	0	0	0
20088	Data Processing Match	200	168	0
	Total Prosecutorial Services	51,216	52,907	56,179
20	General Administration			
10001	District Attorneys Council	900	936	994
10002	Conference Expenses	88	130	115
10088	Data Processing	290	296	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total General Administration	1,278	1,362	1,109
41	Child Support Services			
1	Child Support	7,906	7,886	8,333
	Total Child Support Services	7,906	7,886	8,333
42	Bogus Check Enforce/Restitute			
1	Bogus Check	9,462	7,907	8,026
2	Restitution & Diversion Prog	5	246	25
	Total Bogus Check Enforce/Restitute	9,467	8,153	8,051
43	Federal Grant Programs			
1	Drug Grant	42	3,654	3,389
2	VOCA Grant	983	1,027	908
3	Juvenile Acct Incent Blk Grant	0	0	0
4	Violence Against Women Act	598	743	667
6	Residential Sub Abuse Treatmt	20	25	36
8	Nat'l Forensic Sci Imp Act	31	18	22
9	Child Abuse Training	0	0	0
10	Project Safe Neighborhoods	30	33	26
11	Project Safe Neighborhoods-Wes	125	101	96
12	PSN-Eastern	44	60	43
13	Anti-Gang Northern	0	0	0
15	Anti-Gang Eastern	0	0	0
16	Rural Domestic Violence Progra	366	350	356
17	Sexual Assault Services Progra	12	9	16
19	Capital Case Litigation Initat	13	5	44
20	JRJ Loan Repayment Grant Progr	7	98	185
28	DAC ARRA JAG CL Grant	182	17	0
29	DAC JAG Capital Litigation Grt	0	153	142
88	DAC IT ARRA JAG Data Rec Grant	0	0	0
91	ARRA Justice Assistance Grant	4,112	527	336
92	ARRA Violence Against Women Ac	247	36	0
10088	Data Processing	88	37	0
20088	Data Processing Match	976	999	0
	Total Federal Grant Programs	7,876	7,892	6,266
45	Drug Asset Forfeiture			
1	Drug Asset Forfeiture	2,677	2,311	2,320
	Total Drug Asset Forfeiture	2,677	2,311	2,320
50	Federal Pass-Through Grants			
1	Drug Grant	109	1,307	1,680
2	VOCA Grant	4,735	4,965	5,120
4	Violence Against Women Act	1,469	1,360	2,000
6	Residential Sub Abuse Treatmt	209	446	450
7	Nat'l Crim Histor Improv Prog	0	57	200
8	Nat'l Forensic Sci Imp Act	291	281	400
10	Project Safe Neighborhoods	211	191	150
11	Anti-Gang	0	0	0
12	Arrest Policies & Enforcement	429	122	0
16	Rural Domestic Violence Progra	334	169	500
17	Sexual Assault Services Progra	123	193	400

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
50	Federal Pass-Through Grants			
18	ARRA Victims Asst (VOCA)	329	236	25
91	ARRA Justice Assistance Grant	2,540	1,178	2,500
92	ARRA Violence Against Women Ac	626	41	0
	Total Federal Pass-Through Grants	11,405	10,546	13,425
60	Crime Victim Services			
1	Crime Victims Comp State	2,425	2,541	4,000
2	Crime Victims Comp Federal	1,846	1,409	2,000
3	Sexual Assault Examination Fd	746	764	1,000
5	Victim Compensation Admin	713	721	800
6	VOCA Assistance Admin	197	231	340
7	VOCA Comp Admin	82	81	120
9	ARRA Victims Assistance VOCA	19	4	0
12	DAC State-Tribal Victim Liaiso	0	104	200
	Total Crime Victim Services	6,028	5,855	8,460
88	Information Technology			
1	Budget IT purch for districts	0	0	257
2	State Approp Funding for IT	0	0	290
3	Grant Funding for IT (NChip)	0	0	0
4	Revolving Funding for IT	0	0	1,209
	Total Information Technology	0	0	1,756
Total Expenditures by Activity		**$97,853**	**$96,912**	**$105,899**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Prosecutorial Services	646.8	655.6	696.5
20	General Administration	18.0	17.2	10.5
41	Child Support Services	147.9	142.4	150.3
42	Bogus Check Enforce/Restitute	169.7	153.6	126.6
43	Federal Grant Programs	75.5	97.4	85.2
45	Drug Asset Forfeiture	28.7	24.3	29.7
50	Federal Pass-Through Grants	1.9	0.5	0.0
60	Crime Victim Services	15.0	15.9	17.5
88	Information Technology	0.0	0.0	8.0
Total FTE		**1,103.5**	**1,106.9**	**1,124.3**
Number of Vehicles		135	132	132

FIRE MARSHAL (310)

MISSION

To promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code enforcement and statistical data collection.

THE AUTHORITY

The Oklahoma Fire Marshal Commission consists of seven (7) members appointed by the Governor to staggered terms of five (5) years. Member organizations include the association of career and volunteer firefighters (OSFA), the association of fire chiefs (OFCA), the association of municipalities (OML), the organization of professional firefighters and the assocation of electrical workers. One member shall represent safety engineers and one member shall be selected by the Governor. Each appointment requires Senate confirmation.

DUTIES/RESPONSIBILITES

State Fire Marshal agents are located throughout the state. All Agents in the Field Operations Division investigate crimes of arson, conspiracy to commit fraud by arson and other laws of the state and accurately maintain records of all investigations conducted. All Agents work in conjunction with city and county law enforcement officials to secure convictions and testify in court as expert witnesses when necessitated. All Agents conduct life safety inspections in nursing homes, schools, childcare centers, hospitals and other public use buildings.

The Agency issues orders for condemnation or repair of dangerous, dilapidated buildings that constitute a hazard to life or property. The Agency examines plans and specifications of certain types of new construction or remodeling to ensure minimum safety standards adopted by the Commission and State Legislature. The Agency is authorized to assist any city, town or county in the enforcement of the building codes and standards adopted by the state. The Agency issues permits and enforces the laws governing transportation, storage and use of explosives and inspects, at least once a year by statute, all public and private correctional facilities, room and board houses and juvenile insitutions.

The Agency compiles and documents every fire in the state by receiving annual incident reports from all fire departments in the state as required by law. This information is collected under the Oklahoma Fire Incident Report System (OFIRS) as directed by the State Fire Marshal Commission and reported nationally. Agency personnel participate and/or coordinate fire prevention programs with public, private and educational organizations and volunteer and municipal fire, police and sheriff departments.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services - 01	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)
Education - 02	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)Chapter 11, 74 Section 311 through 324.21
Field Operations - 05	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	1,919	1,788	1,797
200	State Fire Marshal Revolving	449	501	713
210	Firefighter Training Rev Fund	33	22	100
Total Expenditures by Fund		**$2,401**	**$2,311**	**$2,610**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,750	1,599	1,659
Professional Services	36	66	98
Travel	11	25	40
Lease-Purchase Expenditures	0	0	0
Equipment	26	56	100
Payments To Local Govt Subdivisions	357	332	332
Other Operating Expenses	222	232	381
Total Expenditures by Object	**$2,402**	**$2,310**	**$2,610**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administrative Services			
1	Administration	735	760	1,040
	Total Administrative Services	735	760	1,040
5	Field Operations			
1	Field Operations	1,309	1,218	1,238
	Total Field Operations	1,309	1,218	1,238
6	Council on Firefighter Trainin			
1	Council on Firefighter Trainin	357	332	332
	Total Council on Firefighter Trainin	357	332	332
Total Expenditures by Activity		**$2,401**	**$2,310**	**$2,610**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administrative Services	5.0	5.0	4.0
5 Field Operations	18.0	18.0	18.0
Total FTE	**23.0**	**23.0**	**22.0**
Number of Vehicles	19	17	19

INDIGENT DEFENSE (47)

MISSION

The Oklahoma Indigent Defense System implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at State expense. The mission of the System is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost effective manner possible.

THE BOARD

The Board of Directors is composed of five members appointed by the Governor for five-year terms with the advice and consent of the Senate. At least three Board members must be attorneys with criminal defense experience who are licensed to practice law in the State. The Governor designates one member as chair for the Board. No congressional district or county may be represented by more than one member on the Board. A Board member continues to serve until a successor is appointed, qualified, and confirmed by the Senate.

DUTIES/RESPONSIBILITES

The Oklahoma Indigent Defense System is appointed by the courts to represent all adult and juvenile indigents in 75 counties who are charged in felony, misdemeanor, and traffic cases punishable by incarceration. The System is also appointed by the courts to represent all adult and juvenile indigents in 75 counties where the State is seeking the death penalty.

Upon conviction, the System is appointed by the courts to represent defendants on direct appeal to the Oklahoma Court of Criminal Appeals, and, in death penalty cases, in post-conviction proceedings before the Oklahoma Court of Criminal Appeals. The System is responsible for capital and non-capital direct appeals from judgments and sentences, including death sentences, imposed in 75 counties and the remaining two counties if the indigent appellant was represented at trial by retained counsel or by court-appointed counsel other than the county public defender or where the county defender has a conflict of interest on appeal. The System is reponsible for all capital post-conviction appeals in the State, including those where the indigent appellant was represented by a county defender on direct appeal.

STATUTORY REFERENCES

Program Name	Statutory Reference
Appellate Services (10)	An appeal in a criminal case is guaranteed by Art. 2, Sec. 6, of the Okla. Const., 22 O.S. Sec. 1051, and in a death penalty case, by 21 O.S. Sec. 701.13 and 22 O.S. Sec. 1089. Right to counsel at State expense on direct appeal was established in Douglas v. California, 372 U.S. 353 (1963). Right to counsel at State expense in capital post-conviction proceedings is found in 22 O.S. Sec. 1089. OIDS is appointed under 22 O.S. Sec. 1355-1369 and 1089(B).
General Operations (20)	Sections 1355-1369, Title 22.
Trial Services (30)	Sections 1355-1369; Title 22
Non-Capital Contracts (40)	Title 22, Sections 1355-1369
Regional Offices (60)	Title 22, Sections 1355-1369
Forensic Testing (70)	Title 22, Sections 1355-1369
Information Systems (88)	Sections 1355-1369, Title 22

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	14,413	14,559	14,178
200	Indigent Defense System Revolving	1,785	1,426	2,827
230	Contract Retention Revolving	502	377	627
240	Forensic Testing Revolving Fund	2	59	0
410	DOJ	172	90	35
57X	Special Cash Fund	7	93	0
Total Expenditures by Fund		**$16,881**	**$16,604**	**$17,667**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	9,961	9,684	9,412
Professional Services	5,727	5,691	6,958
Travel	262	241	195
Lease-Purchase Expenditures	0	0	0
Equipment	90	60	98
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	840	928	1,002
Total Expenditures by Object	**$16,880**	**$16,604**	**$17,665**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Appellate Services			
110	General Appeals	1,423	1,510	1,574
120	Homicide Direct Appeals Div	1,291	1,275	1,221
130	Capital-Post Conviction	748	688	690
140	Contract Legal Services	59	0	0
142	Capital Appeals Conflicts	3	0	1
170	Appellate Operations	373	334	374
188	Data Processing	159	155	0
	Total Appellate Services	4,056	3,962	3,860
20	General Operations			
200	Executive	509	524	512
210	Training	39	8	1
288	Data Processing	86	92	0
	Total General Operations	634	624	513
30	Trial Services			
300	Capital Trial Norman	1,190	960	691
301	Capital Trial Tulsa	1,184	1,152	1,221

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
30	Trial Services			
302	Conflict Services	6	3	10
308	Non-Capital Contracts	100	72	105
309	Non-Capital Court Appointments	37	68	110
310	Non-Capital	583	655	727
320	Witnesses	5	0	1
370	Trial Operations	587	572	589
388	Data Processing	285	303	0
	Total Trial Services	3,977	3,785	3,454
40	Non-Capital Contracts			
408	Non-Capital County Contracts	5,000	4,945	5,216
409	Non-Capital Conflict Contracts	142	212	300
411	Non-Capital Overload Contracts	10	0	0
	Total Non-Capital Contracts	5,152	5,157	5,516
60	Regional Offices			
611	Non-Capital Clinton Office	885	861	914
612	Non-Capital Mangum Office	571	549	568
613	Non-Capital Okmulgee Office	528	552	559
614	Non-Capital Sapulpa Office	530	526	530
615	Non-Capital Guymon Office	265	263	257
	Total Regional Offices	2,779	2,751	2,828
70	Forensic Testing			
711	Gen'l Appeals Forensic Testing	3	2	5
712	Homicide DIrect Appeals Foren	19	32	35
713	Cap Post Convict Foren Test	4	3	5
731	Cap Trial Norman Foren Test	99	93	230
732	Cap Trial Tulsa foren Testing	95	142	320
733	Cap Trial Conflicts Foren Test	13	0	105
741	Non-Cap Trial Foren Testing	49	55	100
	Total Forensic Testing	282	327	800
88	Information Systems			
1	Information Systems Department	0	0	695
	Total Information Systems	0	0	695
Total Expenditures by Activity		**$16,880**	**$16,606**	**$17,666**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Appellate Services	40.7	38.8	39.0
20	General Operations	3.8	3.7	3.4
30	Trial Services	36.8	29.5	31.0
60	Regional Offices	31.0	29.7	33.0
Total FTE		**112.3**	**101.7**	**106.4**
Number of Vehicles		11	9	9

INVESTIGATION, BUREAU OF (308)

MISSION

The mission of every OSBI member is to ensure the safety and security of the citizens of Oklahoma.

THE COMMISSION

The Oklahoma State Bureau of Investigation Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Four members represent the lay citizenry-at-large, one member will be a district attorney, one member must be a sheriff, and one member will be a chief-of-police. Members are appointed for terms of seven years and not more than two may be from the same congressional district. Annually, the Commission selects one of the Commission members to serve as Chairman and one to serve as Vice Chairman. Members of the Commission serve without salary but may be reimbursed under the State Travel Reimbursement Act for travel expenses in attending meetings and performing their duties; in addition, per Title 74, Section 150.3, the Lay Members shall be reimbursed $30 per diem for attending meetings.

DUTIES/RESPONSIBILITES

The statutory duties and responsibilities of the Oklahoma State Bureau of Investigation include:
- Maintaining scientific laboratories to assist all law enforcement agencies in the discovery and detection of criminal activity, including operating a DNA program and convicted offender DNA database;
- Maintaining fingerprint and other identification files;
- Operating the Arrest/Disposition Reporting System;
- Operating teletype, mobile and fixed radio or other communication systems;
- Conducting schools and training programs for the agents, peace officers and technicians of the state charged with the enforcement of law and order and the investigation and detection of crime;
- Assisting all law enforcement officers and district attorneys when such assistance is requested;
- Investigating and detecting criminal activity as directed by the Governor, Attorney General, Council on Judicial Complaints, Legislative investigative committees with subpoena powers, Director of DHS, or District Court Judge as authorized by law;
-Conducting special background investigations of nominees for the Supreme Court, Horse Racing Commission, Lottery Commission, for the Governor with written consent of the investigation subject, or the State Treasurer as authorized by law;
- Maintaining a Uniform Crime Reporting system; collecting and correlating information and compiling statistics concerning the volume and nature of crime and the administration of criminal justice within the state;
- Administering the Oklahoma Reward Fund to give cash awards to people who assist law enforcement agencies in the solution of specified crimes;
- Investigating motor vehicle thefts, oil and gas thefts, and computer crimes violations in Oklahoma;
- Directing, controlling, and administering a Missing Persons Information Program for all law enforcement offices in the State of Oklahoma;
- Investigating threats against the person of elected or appointed officials and providing protection for foreign visiting officials;
- Administering the Self Defense Act licensing of individuals to carry a concealed or unconcealed weapon;
- Operating the Oklahoma Information Fusion Center, including the Statewide Intelligence Network, to collect, analyze, and disseminate information concerning the "activity and identity of individuals reasonably believed to be engaged in organized crime, criminal conspiracies, or threatening violent crime;"
- Provide criminal history record info to the public; conduct criminal justice information system audits;
- Investigate and enforce all laws relating to any crime listed as an exception to the definition of "non-violent offense" as set forth in Section 571 of Title 57 of the Oklahoma Statutes that occur on turnpikes;
- Establish, coordinate, and maintain the Automated Fingerprint Identification System (AFIS) and the DNA Laboratory;
- Establish an Internet Crimes Against Children (ICAC) unit for the primary purpose of investigating Internet crimes committed against children; the unit shall additionally promote safe Internet use among children and their parents;
- Establish the Child Abuse Response Team (CART) for the purpose of investigating cases of physical and sexual abuse of a child;

- Recognized by the Bureau of Justice Statistics as the Statistical Analysis Center (SAC) to provide a central contact point for federal, state, and local criminal justice agencies.
- Administer a data information system called the "Offender Data Information System" (ODIS).

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Title 20, O.S. Sections 1313.2-1313.4, Title 21, O.S. Sections 1290.1-1290.26, Title 74, O.S. Sections 150.1-150.38a, O.S. Sections 151.1-151.2, and Sections 152.2-152.12
10 - Investigative Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9
30 - Criminalistic Services	Title 20, O.S. Section 1313.2, Title 74, O.S. Sections 150.2-150.34
80 - Information Services	Title 20, O.S. Section 1313.3; Title 21, O.S. Sections 1290.1-1290.25; Title 74, O.S. Sections 150-150.34 and Sections 152.2 through 152.9; Title 22 O.S. Chapter 1, Sections 18 and 19, Chapter 16, Section 991C; Title 51 O.S. Chapter 1, Section 24A.1.
88 - Information Technology Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	14,966	13,820	13,798
200	OSBI Revolving Fund	12,797	13,280	16,855
210	Automated Fingerprint ID System	2,552	2,649	2,950
220	Forensic Science Improvement	3,256	3,317	3,263
230	Ok Crim Justice Res Rev Fund	74	0	0
400	Federal Grants Fund	868	149	0
490	American Recov. & Reinv. Act	206	185	57
Total Expenditures by Fund		**$34,719**	**$33,400**	**$36,923**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	24,721	23,669	24,610
Professional Services	369	532	1,992
Travel	209	173	269
Lease-Purchase Expenditures	0	0	2,040
Equipment	866	2,980	929
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	8,553	6,048	7,085
Total Expenditures by Object	**$34,718**	**$33,402**	**$36,925**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administration	3,335	3,233	3,405
88	Administration/Admin Svcs DP	54	35	0
	Total Administration	3,389	3,268	3,405
10	Investigative Services			
1	Investigations	10,387	9,870	11,199
40	Investigative Svcs - Fed Grnt	1,067	952	730
88	Investigative Services DP	50	100	0
4088	Investigative Serv Grant Data	104	110	0
	Total Investigative Services	11,608	11,032	11,929
30	Criminalistic Services			
1	Criminalistic Services	10,569	10,111	10,634
40	Criminialistic Svcs Fed Grnt	1,174	841	1,075
88	Criminalistic Services DP	19	54	0
4088	Criminalistic Serv Grant Data	17	63	0
	Total Criminalistic Services	11,779	11,069	11,709
80	Information Services			
1	Information Services	2,987	3,087	4,198
40	Information Svcs - MIS	145	152	206
88	Information Services DP	4	39	0
89	Auto Fingerprinting ID System	1,764	1,828	1,731
	Total Information Services	4,900	5,106	6,135
88	Information Tech Services-ITS			
1	IT - Admin/Admin Svc Div	2,081	1,676	51
10	IT-Investigative Services Divi	0	0	127
30	IT - Criminalistic Serv Div	0	0	136
40	ITS Grant Data Processing	175	430	0
80	IT - Information Service Div	0	0	30
88	ITS Operational Expenses	0	0	1,973
89	IT AFIS Operational Relate Exp	788	821	1,219
4080	IT - Info Svc Div	0	0	5
4088	ITS Fed Grant Funded Projects	0	0	204
	Total Information Tech Services-ITS	3,044	2,927	3,745
Total Expenditures by Activity		**$34,720**	**$33,402**	**$36,923**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration	37.5	36.4	38.4
10	Investigative Services	117.9	113.4	119.7
30	Criminalistic Services	84.9	79.6	83.9
80	Information Services	64.8	62.6	75.7
88	Information Tech Services-ITS	19.5	14.3	3.5
Total FTE		**324.6**	**306.3**	**321.2**
Number of Vehicles		164	163	163

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Capital Outlay Projects			
1	OSBI Capital Improvement Proj	4	92	1,279
40	Capital Improv Projects-Grants	512	303	454
88	Capital Improve Projects - DP	70	0	0
89	Capital Improve Projects-AFIS	0	0	115
381	NERL Renovations & Equipment	0	0	0
4088	Capital Improve Proj-Grants DP	827	167	1,270
Total Capital Outlay by Project		**$1,413**	**$562**	**$3,118**

LAW ENFC. EDUC. & TRAINING, COUNCIL ON (415)

MISSION

To provide the citizens of Oklahoma with peace officers who are trained to be professional, ethical, conscientious, sensitive to needs of the public, knowledgeable and competent in identified learning objectives; and to protect the public by regulating private security in the State of Oklahoma through education and licensing requirements and to ensure licensees practice within the provision of the law.

THE COUNCIL

The governing Council is appointed by statute. The composition of the thirteen (13) members is as follows:
1. Commissioner of the Department of Public Safety, or designee
2. Director of the Okla. State Bureau of Narcotics and Dangerous Drugs Control, or designee
3. Director of the Oklahoma State Bureau of Investigation, or designee
4. A law enforcement administrator representing a tribal law enforcement agency appointed by the Governor
5. A Chief of Police of a municipality with a population over 100,000 appointed by the Governor
6. A Sheriff of a county with a population under 50,000 appointed by the Oklahoma Sheriff's and Peace Officers Association
7. A Chief of Police of a municipality with a population over 10,000 appointed by the Oklahoma Association of Police Chiefs
8. A Sheriff of a county with a population over 100,000 appointed by the Oklahoma Sheriff's Association
9. A member appointed by the Fraternal Order of Police
10. A member appointed by the Chancellor of Higher Education who shall be a representative of East Central University
11. The immediate past chair of the Council on Law Enforcement Education and Training
12. Appointment by the President Pro Tempore of the Senate
13. Appointment by the Speaker of the House of Representatives

Members of the Board serve without compensation and may be reimbursed for their necessary travel expenses.

The terms of appointment are unspecified.

The Director and Assistant Director are appointed and serve at the pleasure of the Council.

DUTIES/RESPONSIBILITES

Provide for basic peace officer certification by establishing standards, developing and conducting basic academies for all full-time peace officers employed by city, county or state entities of government, with the exception of approved academy city/agenices, and investigate matters that could result in revocaton of peace officer certification.

Deliver high quality professional training programs that focus on success for Oklahoma peace officers through continuing and advanced education programs; Oversee basic reserve officer training, administer certification examinations, and certify reserve officers. Enforce training and firearms requalification requirements for peace officers.

Establish standards for background screening, training and licensing of private security guards, private investigators and agencies. Regulate unlicensed activity and investigate complaints against applicants or licensees that may result in punitive action including filing of criminal charges.

Collect and reconcile various licensing fees, fines, and the Penalty Assessment Fee which is dedicated to fund peace officer training.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 Administrative Services	70 O.S. Sec. 3311, 20 O.S. Sec. 1313.2 and 59 O.S. Sec.1750.1-12

20 Training Services	O.S. 70 Sec. 3311; 11 O.S. Sec. 34-101; 19 O.S. Sec. 510; 20 O.S. Sec. 1313.2; 21 O.S. Sec. 1290.1; 59 O.S. Sec. 1451-1476; 59 O.S. Sec. 1750.1-12
30 Private Security	59 O.S. Sec. 1750.1-12

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	561	489	65
205	Firearms Instructor Revolving Fund	13	10	13
210	Peace Officer Revolving Fund	279	268	308
215	CLEET Training Center Revolving	1,868	1,863	1,973
220	CLEET Private Security Revl Fd	105	125	209
58X	CLEET Fund	3,449	3,373	3,618
Total Expenditures by Fund		**$6,275**	**$6,128**	**$6,186**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	2,768	2,514	2,759
Professional Services	93	182	410
Travel	25	12	14
Lease-Purchase Expenditures	0	0	0
Equipment	2,122	2,081	1,951
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,267	1,339	1,052
Total Expenditures by Object	**$6,275**	**$6,128**	**$6,186**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administrative Services			
1010	Administration	810	692	887
1020	Facilities	2,601	2,590	2,504
1050	Credentialing	100	205	103
1088	Data Processing	175	170	0
	Total Administrative Services	3,686	3,657	3,494
20	Training Services			
2010	Basic Academy	1,422	1,482	1,375
2020	Continuing/Advanced Education	610	292	301
2040	Standards	0	346	379

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Training Services			
2050	Active Shooter	200	68	179
2088	Data Processing	1	0	0
	Total Training Services	2,233	2,188	2,234
30	Private Security Services			
3010	Licensing	344	273	275
3030	Self Defense Compliance	13	10	13
	Total Private Security Services	357	283	288
88	ISD Data Processing			
1010	ISD DP - Admin	0	0	172
	Total ISD Data Processing	0	0	172
Total Expenditures by Activity		**$6,276**	**$6,128**	**$6,188**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administrative Services	15.2	14.8	16.0
20	Training Services	21.1	20.8	21.5
30	Private Security Services	5.5	5.0	5.0
Total FTE		**41.8**	**40.6**	**42.5**
Number of Vehicles		31	26	23

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	CLEET Training Center			
1	CLEET Training Center	0	16	250
Total Capital Outlay by Project		**$0**	**$16**	**$250**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	19,980	19,125	19,124
Other debt	0	0	0
Total Outstanding Debt	**$19,980**	**$19,125**	**$19,124**

MEDICOLEGAL INVESTIGATIONS, BOARD OF (342)

MISSION

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner is to protect public health and the safety of Oklahomans through the scientific investigation of deaths as prescribed by the statutes of the State of Oklahoma.

THE BOARD

Members of the Board of Medicolegal Investigations are designated by statute - 63 OS 931. The Board of Medicolegal Investigations is comprised of the following Members, or a designee: Director of the State Bureau of Investigations, State Commissioner of Health, Dean of the University of Oklahoma College of Medicine, President of the Oklahoma Bar Association, President of the Oklahoma State Medical Association, President of the Oklahoma Osteopathic Association, a Funeral Director appointed by the Oklahoma State Funeral Board (formerly the Oklahoma State Board of Embalmers and Funeral Directors), and President or Dean of the Oklahoma State University Center for Health Sciences. Board members serve indefinite terms. The Chief Medical Examiner is an ex officio, non-voting member.

DUTIES/RESPONSIBILITES

The Office of the Chief Medical Examiner operates under the direction of the Board of Medicolegal Investigations through the provisions of Title 63, O.S. 931 - 954 of the Oklahoma State Statutes. Under this law, the Office of the Chief Medical Examiner is charged with investigating the follow type of deaths:
a. Violent deaths, whether apparently homicidal, suicidal, or accidental including, but not limited to, deaths due to thermal, chemical, electrical, or radiational injury; b. deaths under suspicious, unusual or unnatural circumstances; c. death related to disease which might constitute a threat to public health; d. death unattended by a licensed medical or osteopathic physican for a fatal or potentially fatal illness; e. deaths of persons after unexplained coma; f. death that are medically unexpected and that occur in the course of a therapeutic procedure; g. deaths of any inmates occurring in any place of penal incarceration; and h. deaths of persons whose bodies are to be cremated, buried at sea, transported out of state, or otherwise made ultimately unavailable for pathological study.

Investigations of deaths, and determination of cause and manner are accomplished through physical examinations, both external and internal, histological studies, toxicology, anthropology, and other recognized forensic sciences.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	4,791	4,688	7,198
200	Medical Examiner Special Fund	1,721	1,775	1,506
215	Toxicology Laboratory Fund	21	0	0
400	Federal Funds	32	100	2
57X	Jobs & Growth Tax Relief Fund	135	0	0

Total Expenditures by Fund	**$6,700**	**$6,563**	**$8,706**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	5,351	5,167	6,923
Professional Services	143	120	99
Travel	43	21	2
Lease-Purchase Expenditures	0	0	0
Equipment	27	122	585
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,136	1,133	1,097
Total Expenditures by Object	**$6,700**	**$6,563**	**$8,706**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration			
1 Administration	800	1,238	908
Total Administration	800	1,238	908
10 Investigations			
1 Central Office - OKC	4,387	4,173	5,580
2 Eastern Office - Tulsa	1,470	1,149	2,147
88 Data Processing	42	3	0
Total Investigations	5,899	5,325	7,727
88 ISD Data Processing			
10 ISD DP - Admin	0	0	71
Total ISD Data Processing	0	0	71
Total Expenditures by Activity	**$6,699**	**$6,563**	**$8,706**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration	9.0	6.0	9.0
10 Investigations	63.0	55.0	57.0
Total FTE	**72.0**	**61.0**	**66.0**
Number of Vehicles	17	17	17

NARC. & DANG. DRUGS CONTROL, BUREAU OF (477)

MISSION

COMMITTED TO HONOR, INTEGRITY, AND EXCELLENCE, THE OKLAHOMA BUREAU OF NARCOTICS WILL SERVE THE CITIZENS OF OKLAHOMA IN THE QUEST FOR A DRUG FREE STATE.

The mission of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control (OBNDDC) is to measurably reduce drug trafficking, human trafficking and money laundering in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional law enforcement (Federal, State, and Local), and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking, human trafficking and money laundering organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to target and disrupt the diversion of legitimate pharmaceutical drugs from medical to recreational use; working closely with various groups in educating law enforcement officers, medical professionals, students, in universities and public schools, and the general public; and providing a research base for understanding the threat of drugs, human trafficking and money laundering within the State of Oklahoma.

THE COMMISSION

The Oklahoma State Bureau of Narcotics and Dangerous Drugs Control is governed by a Commission that consists of seven (7) Governor appointed members, not more than two (2) of whom will be from the same Congressional District. The members are appointed by the Governor and confirmed by the Senate for terms of seven (7) years. The commission is comprised of four (4) lay members, one (1) District Attorney, one (1) active Sheriff, and one (1) active Chief of Police.

DUTIES/RESPONSIBILITES

The Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDDC) is the state agency responsible for drug enforcement in Oklahoma. Primary responsibilities are to enforce the Uniform Controlled Dangerous Substance Act as outlined in the Oklahoma Statutes, Title 63; to train state and local law enforcement officers; provide leadership, logistical, technical, and tactical support to local, state, and federal agencies for drug enforcement; and to compile drug-related statistics. OBNDDC is also tasked with investigating and reducing human-trafficking and money-laundering in Oklahoma. Additionally, OBNDDC coordinates the Oklahoma Drug Endangered Children program to respond to children living in a drug environment.

The strength of OBNDDC lies in the unique skills and abilities of dedicated agents and support staff. They conduct a wide variety of specialized programs to combat the local availability of various domestic and foreign produced drugs and human-trafficking and money-laundering. Rural and metro enforcement, intelligence, diversion, regulatory, wire intercept, legal, analytical, and educational activities are directed from OBNDDC headquarters in Oklahoma City; five (5) district offices located in Ardmore, Lawton, McAlester, Tulsa, and Woodward; and twelve (12) regional offices in Ada, Altus, Clinton, Duncan, Durant, Enid, Guymon, Idabel, Muskogee, Poteau, Stillwater and Vinita. OBNDDC maintains an aggressive and proactive approach toward reducing the local availability of drugs and addressing the ever-changing climate of narcotics distribution and abuse, human-trafficking and money-laundering. This, combined with future strategies, defines the character of OBN and drives this agency toward the ultimate quest of creating a drug and human-trafficking and money-laundering free Oklahoma.

OBNDD partners with various local, state, and federal agencies on major long-term projects. OBNDDC provides leadership, training, resources and infrastructure for the federally funded District Attorneys drug task forces and local law enforcement entities throughout the state. From direct case support to overseeing major statewide program initiatives, OBNDD works directly with a multitude of federal, state and local agencies to identify and remove primary sources of drug supply, human-trafficking and money-laundering networks, as well as aggressive demand reduction efforts through:

1. Cooperation with federal, state, and local agencies in targeting drug and human-trafficking and money-laundering organizations.
2. Facilitation of the exchange of information between governmental and local officials and the maintenance of records including the operation of a statewide intelligence database.
3. Coordination and cooperation in programs of marijuana eradication aimed at destroying wild or illicit marijuana plant growth.
4. Coordination and cooperation in educational programs for demand reduction purposes; interfacing with state

agencies and boards to assist in demand reduction. The Drug Education Awareness (originally COPNET) program was developed in FY-07 with federal funding to provide drug education programs for schools and the general public. Now funded by OBNDDC, this program is continuing to provide demand reduction programs to address the dangers of substance abuse and provide preventative measures for parents and educators.

5. Dissemination of information on the use and abuse of controlled dangerous substances, human- trafficking and money-laundering, and promotion of public understanding of problems.
6. Assistance in the education and training of state and local law enforcement officials in narcotic enforcement through assistance to CLEET and annual two-week Narcotic Investigation Schools.
7. Registration of professional handlers of Controlled Dangerous Substances (CDS).
8. Authorization of the lawful possession, distribution, and use of CDS by persons engaged in research or scientific activities, and authorization for possession of CDS for drug education purposes.
9. Operation of the Prescription Monitoring Program and Pseudoephedrine Tracking System (PMP/PSE) and development of investigations based upon tracking reports and queries.
10. Creation and coordination of the OBNDDC FAST Team to address issues related to financial asset seizures and drug money-laundering activities in the state.
11. Protecting children identified in a drug environment by OBNDDC's coordination of the Oklahoma Drug Endangered Children program.

The efficiency of OBNDDC and its successes can be attributed to the many specialized skills and abilities of the dedicated and well-trained agents and support staff working cooperatively with regulatory boards, authorities, and the law enforcement community. These courageous and unique individuals are continuously working together as a team to develop new ideas and implement strategies aimed at reducing the availability of illicit drugs and human-trafficking and money-laundering in Oklahoma; dismantling those organizations responsible for trafficking and money- laundering, and to reduce the demand for illegal drugs statewide. OBNDDC continues to be a streamlined, efficient national model for drug enforcement.

STATUTORY REFERENCES

Program Name	Statutory Reference
ADMINISTRATION	Title 63 of the Oklahoma State Statutes.
ENFORCEMENT	Title 63 of the Oklahoma State Statutes and Title 21 of the United States Code.
ESI/HUMAN TRAFFICKING	Title 63 of the Oklahoma State Statutes.
DIVERSION	Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
INFORMATION SERVICES DIVISION	Title 63 of the Oklahoma Statutes
TRAINING, EDUCATION & COMMUNICATION	Title 63
MARIJUANA ERADICATION PROGRAM	Title 63 of the Oklahoma Statues and Title 21 of the United States Code
MOBILE OPERATIONS TEAM (MOT)	Title 63 of the Oklahoma Statues and Title 21 of the United States Code
INTERDICTION	Title 63 of the Oklahoma Statues and Title 21 of the United States Code

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X General Revenue	5,443	3,640	3,616

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
210	Bureau of Narcotics Revolving	$ 2,086	3,187	3,699
215	Narcotics Drug Education Rev F	2	12	82
220	Drug Money Laundering and Wire	5,155	6,974	8,993
415	Crime Commission Grants	350	430	325
418	District Atty Council Grants	310	379	0
490	American Recov. & Reinv. Act	538	32	0
Total Expenditures by Fund		**$13,884**	**$14,654**	**$16,715**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	9,403	9,857	11,617
Professional Services	344	281	622
Travel	199	280	298
Lease-Purchase Expenditures	0	0	0
Equipment	1,657	1,559	1,108
Payments To Local Govt Subdivisions	0	12	0
Other Operating Expenses	2,285	2,666	3,070
Total Expenditures by Object	**$13,888**	**$14,655**	**$16,715**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administrative Services			
10000	Headquarters Building	31	114	186
10010	Administration	1,256	1,379	1,599
	Total Administrative Services	1,287	1,493	1,785
20	Enforcement			
20001	Enforcement	4,313	5,006	4,976
20003	Marihuana Eradication	350	431	405
20004	Evidence Fund	105	150	200
20009	HIDTA Intell DP	29	7	28
20010	Bullet Proof Vest Program	119	0	0
20011	Enforcement - OKC Metro	0	0	1,406
20012	Enforcement - OKC - Rural	0	0	798
20013	Enf. Rural - Interdiction	0	0	515
20050	Fleet Management	712	1,476	1,455
20051	Mobile Operations Team	553	590	0
20053	OBN Woodward District 26	236	124	0
20090	Ardmore Task Force	284	94	0
	Total Enforcement	6,701	7,878	9,783
30	Electronic, Surveillance & Int			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
30	Electronic, Surveillance & Int			
30001	ESI - Human Trafficking	0	0	1,255
30002	ESI	1,685	1,324	0
30007	Drug Interdiction	555	512	0
	Total Electronic, Surveillance & Int	2,240	1,836	1,255
40	Diversion			
40002	Diversion	1,154	1,012	1,206
40003	Methamphetamine Initiative '06	18	13	0
40004	Registration	0	110	125
40009	Prescription Monitoring Prog.	251	497	367
40010	OBN & Chickasaw Nation Meth Gr	43	0	0
	Total Diversion	1,466	1,632	1,698
50	Information Systems			
50040	Information Sys/Communications	737	95	0
50041	PMP/Data Share	0	0	0
50088	Information Sys/Data Processin	1,137	642	0
	Total Information Systems	1,874	737	0
60	Education/Training			
60001	Training and Education	223	244	362
60002	Marijuana Fee Education Fund	2	12	62
60006	Drug Education Program	91	121	262
60040	Communications	0	702	774
	Total Education/Training	316	1,079	1,460
88	ISD Data Processing			
50050	ISD Information Sys DP	0	0	734
	Total ISD Data Processing	0	0	734
Total Expenditures by Activity		**$13,884**	**$14,655**	**$16,715**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administrative Services	13.0	15.0	16.0
20	Enforcement	56.0	79.0	79.0
30	Electronic, Surveillance & Int	23.0	13.0	12.0
40	Diversion	13.0	17.0	17.0
50	Information Systems	14.0	4.0	1.0
60	Education/Training	11.0	14.0	14.0
Total FTE		**130.0**	**142.0**	**139.0**
Number of Vehicles		114	125	134

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Headquarters			
90001	Headquarters - Land & Building	2,133	24	0
90002	Annex Building	0	1,469	0
90003	Headquarters - Parking Lot	0	88	0
90040	Helicopter Camera System	30	0	0
Total Capital Outlay by Project		**$2,163**	**$1,581**	**$0**

PARDON AND PAROLE BOARD (306)

MISSION

The mission of the Oklahoma Pardon and Parole Board is to perform its duties as imposed by Article 6, Section 10, of the Oklahoma Constitution and; determine which offendors are to be released on parole or discretionary mandatory supervision; determine conditions of parole and mandatory supervision; determine revocation of parole mandatory supervision; and recommend resolution of clemency matters to the governor.

THE BOARD

The Pardon and Parole Board is a constitutional, (Article 6.10) five-member, part-time body charged with making clemency recommendations to the Governor concerning convicted adult felons. Members of the Board are appointed, three by the Governor, one by the Chief Justice of the State Supreme Court, and one by the presiding Judge of the Court of Criminal Appeals. They hold office co-terminous with that of the Governor. Board members are removable only for cause in the manner provided by law for elected officers not liable for impeachment. The Board meets several days each month at one of the State penal institutions. Upon Board recommendation, the Governor has the authority to make the final decision on the granting of clemency, with the restrictions and stipulations recommended by the Board.

DUTIES/RESPONSIBILITES

The parole decision makers (board members), guided by sound application of the discretionary authority vested by the Constitution of the State of Oklahoma, shall: render just determination in regard to parole release and revocations; thereby maximizing the restoration of human potential while restraining the growth of prison and jail population; impose reasonable and prudent conditions of release consistent with the goal of structured reintegration of the release into the community; and resolutely administer the clemency process with recommendation to the Governor sully commensurate with public safety and due consideration.

The Board appoints an Executive Director who employs a full-time staff and administers the daily operations of the agency. The staff determine eligibility, based on the law, for each person sentenced to the Department of Corrections, prepares an extensive investigative report that includes a recommendation to the Board, provides notifications to victims/representatives and various entities as required by law and processes parole recommendations.

HISTORICAL INFORMATION:

Although, in recent years the Board has been mandated to assist with alleviating prison overcrowding, it remains our goal to maintain a low revocation and recidivism rate for the State of Oklahoma. Administrative staff provides quality and timely information to the Board Members and Governor enabling informed clemency decisions on adult incarcerated felons.

STATUTORY REFERENCES

Program Name	Statutory Reference
Public Safety and Clemency	Article 6 Section 10, State of Oklahoma Constitution Title 57:332.2 & 332.ET LA

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X General Revenue	2,285	2,149	2,218
Total Expenditures by Fund	**$2,285**	**$2,149**	**$2,218**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	2,141	1,989	2,079
Professional Services	23	39	48
Travel	15	15	22
Lease-Purchase Expenditures	0	0	0
Equipment	9	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	97	107	69
Total Expenditures by Object	**$2,285**	**$2,150**	**$2,218**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administrative Services			
1 Administration	2,285	2,149	2,186
Total Administrative Services	2,285	2,149	2,186
79 Clearing and ASA Department			
99999 Clearing and ASA Department	0	0	0
Total Clearing and ASA Department	0	0	0
88 ISD Data Processing			
1 ISD Data Processing	0	0	32
Total ISD Data Processing	0	0	32
Total Expenditures by Activity	**$2,285**	**$2,149**	**$2,218**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Administrative Services	31.0	31.0	31.0
Total FTE	**31.0**	**31.0**	**31.0**
Number of Vehicles	0	0	0

PUBLIC SAFETY, DEPARTMENT OF (585)

MISSION

To provide a safe and secure environment for the public through courteous, quality and professional services.

DUTIES/RESPONSIBILITES

As public servants, we must strive to uphold the ideals outlined in our Mission and Goal statements. In this respect, the Department of Public Safety is organized into various sections and sub-sections to carry out these responsibilities. The agency is organized into the following programs: Administrative Services, Homeland Security, Highway Safety, Law Enforcement Services, Driver Licensing, Telecommunication Services, Motor Vehicle Operations, Size and Weight Permits, and the Board of Tests for Alcohol and Drug Influence.

STATUTORY REFERENCES

Program Name	Statutory Reference
Highway Safety	O. S. Title 69, sections 4008, 4009, 4009.1
Law Enforcement Services	O. S. Title 47, section 2-105 et seq. O. S. Title 63, section 4202 et seq. O. S. Title 70, section 3311 et seq. O. S. Title 74, section 1811.1 O. S. Title 74, section 1811.4E
Telecommunications Services	O. S. Title 47, section 2-105.8 O. S. Title 47, section 2-124 - 2-129
Driver Licensing	O. S. Title 11, section 14-112B O. S. Title 21, section 1550.41 et seq. O. S. Title 22, section 1115 O. S. Title 26, section 4-103.1 O. S. Title 36, section 924.1 O. S. Title 37, section 600.1 O. S. Title 47, sections 2-104, 6-101 et seq., 7-101 et seq., 8-101 et seq., 10-115, 15-111 thru 15-113, 801 et seq. O. S. Title 51, section 24A.5
Motor Vehicle Operations	O. S. Title 47, section 1-103 O. S. Title 47, section 2-101 et seq. O. S. Title 47, section 151 et seq.
Size and Weight Permits	O. S. Title 47, section 14-101 et seq.
Administrative Services	O. S. Title 47, section 2-101 et seq.
Homeland Security	74 O. S., section 10.6.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	87,012	83,947	84,895
200	Public Safety Revolving Fund	26,494	11,623	16,805

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
210	Patrol Vehicle Revolving Fund	$ 1,754	8,619	4,900
215	Asset Forfeiture Funds	1,181	1,888	968
220	Driving Privilege Fund	0	135	1,052
225	Computer Imaging System Revolving	4,487	5,344	5,718
235	OK Homeland Security Rev Fun	23	(38)	0
240	Motorcycle Safety	0	112	373
245	DPS Restricted Revolving Fund	0	15,811	17,657
250	DPS Patrol Academy Revolv. Fnd	0	597	5,000
405	Federal Matching Fund	33,818	31,236	39,754
490	American Recov. & Reinv. Act	2,761	637	0
58X	CLEET Fund	0	0	0
Total Expenditures by Fund		**$157,530**	**$159,911**	**$177,122**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	106,823	103,971	106,886
Professional Services	3,774	4,027	1,029
Travel	428	406	467
Lease-Purchase Expenditures	0	0	0
Equipment	13,665	18,338	11,565
Payments To Local Govt Subdivisions	4,082	7,481	0
Other Operating Expenses	28,756	25,684	57,174
Total Expenditures by Object	**$157,528**	**$159,907**	**$177,121**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1010	Commissioner's Office	771	678	623
1012	Comptroller	536	585	705
1015	Budget	291	303	384
1020	Finance	917	578	1,077
1021	Human Resources	856	837	1,010
1022	Procurement	214	238	260
1023	Legal	1,649	1,683	842
1024	Wrecker Licensing	443	324	324
1030	Supply Division	366	476	523
1035	Print Shop	115	86	0
1040	Property Management	998	1,002	1,333
1047	Risk Management	680	528	1,103
1049	Utilities	527	334	600
1081	Data Services	762	567	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration			
1088	Information Systems	2,547	2,319	0
1089	Copier Contracts	52	196	138
	Total Administration	11,724	10,734	8,922
12	Homeland Security			
1210	Homeland Security	15,783	16,975	26,464
1220	Homeland Security - DPS Awards	1,155	496	63
1225	Homeland Security - 800 MHZ	3,154	682	0
	Total Homeland Security	20,092	18,153	26,527
13	Highway Safety Office			
1310	Highway Safety Office	5,854	6,589	6,002
1320	Highway Safety - DPS Grants	1,075	1,114	527
	Total Highway Safety Office	6,929	7,703	6,529
20	Law Enforcement Services			
2005	Chief's Office	30	54	65
2010	Highway Patrol	56,044	54,801	56,271
2012	Investigations	28	39	58
2013	Law Enforcement Technology Dev	4	12	34
2014	Bomb Squad	29	43	32
2015	OHP Personal Services	2,298	2,414	2,600
2016	Motorcycles	53	316	166
2017	Aircraft Services	478	1,940	1,072
2019	Evidence	6	12	11
2020	Turnpike Law Enforcement	12,048	11,015	12,129
2022	Public Affairs	0	0	2
2025	Dive Team	3	12	11
2028	Tac Team	4	58	118
2029	Command Post	6	9	10
2030	Asset Forfeiture Fund - Enforc	234	1,140	80
2035	Asset Forfeiture Fund - Genera	576	182	1,033
2040	Training Center	124	195	258
2045	Academy	0	597	5,000
2050	Special Operations	626	583	780
2060	D A R E	178	154	123
2070	Executive Security	92	111	116
2071	Lt Governor's Security	31	24	40
2080	Commercial Vehicle Enforcement	6,973	6,572	6,492
2085	New Entrant Program	1,053	819	737
2201	Troop A - OKC	4	2	3
2202	Troop B - Tulsa	8	12	5
2203	Troop C - Muskogee	1	7	2
2204	Troop D - McAlester	6	10	3
2205	Troop E - Durant	6	2	3
2206	Troop F - Ardmore	1	3	1
2207	Troop G - Lawton	7	6	2
2208	Troop H - Clinton	2	15	2
2209	Troop I - Guymon	2	6	2
2210	Troop J - Enid	3	4	2
2211	Troop K - Pawnee	19	23	21
2212	Troop L - Vinita	0	0	1
2213	Troop M - Altus	6	2	2

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)				$000's
Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Law Enforcement Services			
2300	Professional Standards	0	0	23
2302	Honor Guard	0	1	3
2510	Lake Patrol	4,826	4,571	5,139
2610	Capitol Patrol	29	23	93
2611	Federal Task Force	0	0	1
	Total Law Enforcement Services	85,838	85,789	92,546
30	Management Information Service			
3010	Dispatch Communications	75	70	73
3011	Telecommunications	2,573	2,569	2,576
3012	Electronic Services	763	766	796
3013	Mobile Communications	269	911	437
3020	OLETS	1,983	640	1,443
3030	800 MHz System	2,226	1,519	3,861
	Total Management Information Service	7,889	6,475	9,186
33	Driver Licensing			
3310	Driver License Testing	9,028	9,497	11,667
3311	Driver Compliance	3,265	3,015	4,328
3313	Records Management	921	905	848
3315	HAVA	12	10	12
3318	Mailroom	266	343	322
3320	CDL Program Administration	2,159	1,719	0
3330	Identity Verification Unit	150	138	208
	Total Driver Licensing	15,801	15,627	17,385
35	Motor Vehicle Operations			
3510	Motor Vehicle Operations	1,347	1,760	2,139
3511	Fuel	3,645	3,888	3,800
3512	New Cars & Equipment	1,671	6,860	3,797
3513	New Car Prep	473	538	573
3517	FPO's	22	23	20
	Total Motor Vehicle Operations	7,158	13,069	10,329
36	Size and Weights Permits			
3610	Size And Weights Permits	1,789	2,031	2,202
	Total Size and Weights Permits	1,789	2,031	2,202
53	Board of Chemical Tests			
5310	Board Of Chemical Tests	310	326	324
	Total Board of Chemical Tests	310	326	324
88	ISD Information Technology			
2	ISD Information Tech Admin	0	0	3,171
	Total ISD Information Technology	0	0	3,171
Total Expenditures by Activity		**$157,530**	**$159,907**	**$177,121**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration	103.0	68.0	68.0
12	Homeland Security	3.5	3.0	14.0
13	Highway Safety Office	24.0	21.0	21.0
20	Law Enforcement Services	953.5	963.0	963.0
30	Management Information Service	25.5	29.0	29.0
33	Driver Licensing	188.5	221.0	221.0
35	Motor Vehicle Operations	19.0	25.0	25.0
36	Size and Weights Permits	29.0	33.0	33.0
Total FTE		**1,346.0**	**1,363.0**	**1,374.0**
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Capital Outlay Troop Headqtrs			
2090	Capital Outlay - Training Cent	15	147	594
2091	Capital Outlay - Troop K	0	1	1,200
2093	Capital Outlay - I240 Project	0	63	1,430
2097	Capital Outlay - Muskogee Proj	0	0	350
Total Capital Outlay by Project		**$15**	**$211**	**$3,574**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	43	26	10
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$43**	**$26**	**$10**

ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)

MISSION

To foster innovation in existing and developing businesses by:

* Supporting basic and applied research;
* Facilitating technology transfer between research laboratories and firms and farms;
* Providing seed capital for new innovative firms and their products; and
* Fostering enhanced competitiveness of Oklahoma companies and small and medium sized manufacturing firms through productivity and modernization initiatives.

(O.S. Title 74 Section 5060.3)

THE BOARD

OCAST is governed by a 21-member board of directors - the Oklahoma Science and Technology Research and Development (OSTRaD) Board - consisting of: the director, Oklahoma Department of Commerce; the chancellor, Oklahoma State Regents for Higher Education; the presidents of the University of Oklahoma, Oklahoma State University, one of the regional universities in the State System of Higher Education designated by the Chancellor, and a private Oklahoma university classified by the Carnegie Foundation as a national doctorate-granting institution offering graduate engineering degrees; the Governor's appointed cabinet Secretary of Agriculture; one member of the House of Representatives and one member of the Senate; and twelve members appointed by the Governor, representing various segments of the science and business communities.

DUTIES/RESPONSIBILITES

The intent and goals of the Legislature and the Governor upon creating the Oklahoma Center for the Advancement of Science and Technology were:

1) Establish Oklahoma as a premier information technology and biotechnology center for the twenty-first century;
2) Enhance the lives of, and expand opportunity for, all Oklahomans through growth of information technology and biotechnology industries and infrastructure throughout the urban and rural areas of the state;
3) Expand and diversify Oklahoma's economy and provide new and higher quality jobs for Oklahomans.

To these ends, following are many of the specific statutory responsibilities of OCAST.

1) Work with the Oklahoma Health Research Committee to establish and operate a state program designed to secure and impartially distribute funds to support health research projects.

2) Create an advisory committee and award competitive Applied Research funds to principal investigators at institutions of higher education, non-profit research foundations and private enterprises. Such research should be of special importance to the Oklahoma economy and lead to innovation, new knowledge or technology that has a reasonable probability of enhancing Oklahoma's economy.

3) Create an advisory committee and develop a small business innovation research (SBIR) matching support program which meets the highest current standards for state matching support to federal SBIR program grants.

4) Create an advisory committee and develop and implement a program to financially support the preparation of SBIR grant proposals by Oklahomans.

5) Establish a clearinghouse to provide technology transfer and technical referral services.

6) Provide to private enterprises and individuals services including disseminating research and technical information, referring clients to researchers or laboratories for testing and evaluating new products, processes or innovations, assisting

in locating enterprises or entrepreneurs that may be interested in applying innovations or new technologies, and providing managerial assistance to enterprises requesting such assistance. Contract with a non-profit 501-C to assist with the start-up and growth of technology-based firms in Oklahoma.

7) Assist start-up and established businesses in obtaining financial assistance.

8) Sponsor an annual conference of health research to accelerate and facilitate the commercial development of new products and services conceived or developed as a consequence of professional service contracts supporting health research projects.

9) Work in conjunction with a non-profit 501-C to foster competitiveness in the national and international markets by small and medium sized manufacturing firms located in Oklahoma.

10) Create an advisory committee and establish two types of centers of excellence at institutions of higher education: centers of excellence for basic research and centers of excellence for applied research, development and technology transfer.

11) Provide matching funds from the More Oklahoma Science and Technology (MOST) Eminent Scholars and Research Equipment Account to institutions of higher education, nonprofit research foundations and private enterprises of special importance to the Oklahoma economy. Such funds will support endowed chairs and research equipment acquisitions.

12) Create a Seed Capital Investment Committee and make authorized investments and loans to business incubators and purchase qualified securities.

13) Create a Plant Science Research Committee and establish and operate a state program designed to secure and distribute funds to support professional service contracts for basic and applied plant science research projects to be awarded on the basis of scientific and technical merit.

14) Develop and implement the Oklahoma Nanotechnology Applications Project (ONAP) to assist qualified Oklahoma companies in the process of applying nanotechnology through research, development and manufacturing to improve current products or create new, cutting-edge products.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 74, Section 5060.1
Program - Oklahoma Applied Research	Title 74, Section 5060.19
Program - Oklahoma Health Research	Title 74, Section 5060. 14-18.
Program - Small Business Research Assistance	Title 74, Section 5060.19.D
Program - Technology Commercialization	Title 74, Sections 5060.20 and 5060.20a
Program - Oklahoma Industrial Extension System	Title 74, Sections 5060.25, 5060.26 and 5060.27
Program - Oklahoma Inventors Assistance Service	Title 74, Section 5064.1
Program - Technology Information Services	Title 74, Section 5060.19.D
Program - Plant Science Research	Title 74, Sections 5060.4, 5060.53 and 5060.54
Program - Oklahoma Nanotechnology Applications Project	Title 74 Sections 5060.1a, 5060.4, 5060.43
EDGE Fund Policy Board	O.S. 62 § 52 (H) & (I)
Seed Capital	Oklahoma Constitution, Article X, Section 15 and O.S. Title 74, Section 5060.21

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	9,964	5,551	657
200	Research Support Revolving	12,883	17,755	21,718
210	Admin & Data Process Revolving	6	0	0
220	Seed Capital Revolving Fund	866	2,571	15,766
Total Expenditures by Fund		**$23,719**	**$25,877**	**$38,141**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,648	1,445	1,671
Professional Services	4,814	5,241	6,868
Travel	46	42	51
Lease-Purchase Expenditures	0	0	0
Equipment	42	15	18
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	17,168	19,133	29,534
Total Expenditures by Object	**$23,718**	**$25,876**	**$38,142**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration			
1	Administration	798	527	657
	Total Administration	798	527	657
5	Programs			
1	Program Services	1,025	1,199	1,242
2	Programs - MIS	0	0	0
3	Industrial Extension System	1,331	1,679	1,549
4	Small Business Research Awards	280	255	500
5	Technology Information Service	312	347	383
6	Technology Commercialization	2,705	2,396	4,039
7	Inventors Assistance Program	164	142	200
8	Health Research	4,005	4,536	4,076
9	Applied Research	4,010	2,983	3,106
10	Plant Science Research	807	870	630
12	Nanotechnology Applications Pr	885	1,139	798
	Total Programs	15,524	15,546	16,523

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
6	Seed Capital			
1	Seed Capital Program	872	2,571	15,766
	Total Seed Capital	872	2,571	15,766
7	EDGE Funded Programs			
1	EDGE Programs/Admin Support	6,424	7,065	4,953
	Total EDGE Funded Programs	6,424	7,065	4,953
88	OCAST Data Processing			
1	Admin DP	0	0	0
5	Programs DP	101	168	240
	Total OCAST Data Processing	101	168	240
89	EDGE Data Processing			
1	EDGE Data Processing	0	0	1
	Total EDGE Data Processing	0	0	1
Total Expenditures by Activity		**$23,719**	**$25,877**	**$38,140**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration	8.7	6.2	7.5
5	Programs	8.7	9.4	11.0
6	Seed Capital	0.0	0.0	0.0
7	EDGE Funded Programs	1.0	1.0	1.0
Total FTE		**18.4**	**16.6**	**19.5**
Number of Vehicles		1	2	2

ELECTION BOARD (270)

MISSION

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

THE BOARD

The State Election Board was established under the Oklahoma Constitution in 1907. Board members are appointed to four-year terms by the Governor, with the advice and consent of the Senate, from lists of ten nominees recommended by the state committees of the two political parties with the largest number of registered voters. Two members and an alternate member are appointed from the list of one political party, and one member and an alternate member are appointed from the list of the other political party. The Secretary of the Senate serves as Secretary of the Board.

DUTIES/RESPONSIBILITES

The State Election Board functions under the state and federal Constitutions and laws as the administrative agency for the conduct of state and federal elections and for oversight of County Election Boards. Specific functions are as follows: accepts filing fees for all state, judicial, district attorney, U.S. Senate, and Congressional offices; prints and distributes state and federal ballots to each county; prints or acquires and distributes election supplies to each county; promulgates rules and regulations for the conduct and administration of elections; designs and oversees training for county and precinct election officials; maintains all voting equipment; supervises and supports the 77 County Election Boards to ensure uniformity in the application of election and voter registration laws and rules.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
10 Election Management	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
20 Voter Outreach	Title 26, Sections 2-107, 3-108.1, 5-112 and 20-102
40 Voter Registration	Title 26 of the Oklahoma Statutes, and specifically Article 4; Title 42 of the United States Code, Sections 1973gg et seq.
50 Help America Vote Act	Title 26 of the Oklahoma Statutes, Sections 2-107 and 3-107.2. Title 42 of the United States Code, Sections 15301 et seq.
88 Data Processing	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	5,290	7,840	7,806
200	Election Board Revolving Fund	133	89	552
205	ELECTION SYSTEM REVOLVING F	1,098	1,148	334
210	HELP AMERICA VOTE ACT REV F	1,659	14,451	6,434
57X	Special Cash Fund	2,411	148	0

Total Expenditures by Fund	**$10,591**	**$23,676**	**$15,126**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	1,297	1,294	1,541
Professional Services	1,706	2,080	1,873
Travel	20	89	71
Lease-Purchase Expenditures	0	0	0
Equipment	5	13,422	4,656
Payments To Local Govt Subdivisions	4,381	4,817	4,888
Other Operating Expenses	3,183	1,974	2,097
Total Expenditures by Object	**$10,592**	**$23,676**	**$15,126**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration/Data Processing			
2	Administration	1,738	1,862	2,318
3	County Election Boards	3,003	3,305	3,015
4	Data Processing	395	374	0
6	HAVA Election Systems	1,098	1,148	334
	Total Administration/Data Processing	6,234	6,689	5,667
10	Elections Management			
2	Election Cost	2,537	2,314	2,153
	Total Elections Management	2,537	2,314	2,153
20	Voter Outreach			
1	Voter Education/Refunds	69	41	305
	Total Voter Outreach	69	41	305
40	Voter Registration			
2	Voter Reg. Administration	30	180	109
	Total Voter Registration	30	180	109
50	Help America Vote Act			
1	Help America Vote Act	1,721	14,451	6,434
	Total Help America Vote Act	1,721	14,451	6,434
88	Data Processing			
1	Data Processing	0	0	458
	Total Data Processing	0	0	458
Total Expenditures by Activity		**$10,591**	**$23,675**	**$15,126**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Administration/Data Processing	19.3	19.1	22.0
Total FTE	**19.3**	**19.1**	**22.0**
Number of Vehicles	1	1	1

ETHICS COMMISSION (296)

MISSION

The Ethics Commission is a constitutional state agency which promotes Oklahoma citizens' confidence in state government by:

1. Promulgating rules of ethical conduct for state officers and employees;
2. Promulgating rules of ethical conduct for state candidate and issue campaigns;
3. Providing assistance in and monitoring the disclosure of campaign financing for state and local candidates and committees, personal financial disclosure for state and county officers/employees, and registration and reporting by lobbyists;
4. Providing assistance in and monitoring the political activity and official conduct of state officers/employees in order to prevent conflicts of interest;
5. Serving as the repository and making available for public inspection and copying all required disclosure documents; and
6. Issuing opinions on and investigating and/or prosecuting alleged violations of its rules.

THE COMMISSION

This Commission consists of five (5) members who serve for five years as follows:

One member appointed by the Governor.
One member appointed by the President Pro Tempore of the State Senate.
One member appointed by the Speaker of the State House of Representatives.
One member appointed by the Attorney General.
One member appointed by the Chief Justice of the Supreme Court.

No congressional district shall be represented by more than one Commissioner, and no more than three persons of the same political registration shall serve on the Ethics Commission at the same time.

DUTIES/RESPONSIBILITES

The Ethics Commission serves as the official repository for personal financial disclosure; campaign registration and reporting requirements for state and county candidates, as well as ballot measures and committees supporting or opposing them; lobbyist registration and reports of things of value given by lobbyists and other persons; and other documents filed by campaign committees, state officers, state employees, lobbyists and other persons. It makes available forms, manuals and the law to filers; conducts random reviews of reports; makes registrations, statements and reports available to the public; subpoenas records; conducts investigations; prosecutes violations per civil proceedings in district court; enters into settlement agreements; has the goal of educating the public and persons within its jurisdiction; promulgates constitutional rules and issues an annual report on its activities of the preceding year.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative General Operations/Services	Article 29 of the Oklahoma Constitution ["Art. 29"]; Section 257: 1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. 2011, Ch. 62, App. ["Rules"] The Political Subdivisons Ethics Act ["PSEA"] 51 O.S. 2011, Sections 301 to 325
Administrative General Ops/Hearings and Appeals	Article 29 of the Oklahoma Constitution ["Art. 29"] Section 257:1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. 2011, Ch. 62, App. ["Rules"] The Political Subdivisions Ethics Act ["PSEA"] , 51 O.S. 2011, Sections 301 to 325

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	384	389	588
200	Ethics Commission Revolving	16	14	125
Total Expenditures by Fund		**$400**	**$403**	**$713**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	590	627	669
Professional Services	24	12	13
Travel	7	7	8
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	6
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	18	17	18
Total Expenditures by Object	**$639**	**$663**	**$714**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Admin/Policy Review/Investigat			
10	General Operations	400	403	686
	Total Admin/Policy Review/Investigat	400	403	686
88	ISD Data Processing			
20	ISD Data Processing	0	0	27
	Total ISD Data Processing	0	0	27
Total Expenditures by Activity		**$400**	**$403**	**$713**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Admin/Policy Review/Investigat	3.0	3.0	6.0
Total FTE		**3.0**	**3.0**	**6.0**
Number of Vehicles		0	0	0

JUDICIAL COMPLAINTS, COUNCIL ON (678)

MISSION

The mission of the Council on Judicial Complaints is to efficiently and impartially investigate the conduct of persons occupying judicial positions. The Council will receive complaints of misconduct by any person or may institute its own investigation. The Council will determine whether complaints would be the subject of an action before the Court on the Judiciary, warrant a reprimand or admonition, or should be dismissed.

THE COUNCIL

The Council consists of three members, two of whom shall be members of the Oklahoma Bar Association. One member is appointed by the President Pro Tempore of the Senate; one member by the Speaker of the House of Representatives; and one member by the President of the Oklahoma Bar Association. Council members serve five-year terms.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Council on Juicicial Complaints #678	20 O.S. Sections 1651-1661

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:	FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X General Revenue	231	150	0
200 Coun on Jud Compl Revolv Fund	0	83	379
Total Expenditures by Fund	**$231**	**$233**	**$379**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	174	179	201
Professional Services	37	34	109
Travel	2	1	23
Lease-Purchase Expenditures	0	0	0
Equipment	1	2	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	17	17	35
Total Expenditures by Object	**$231**	**$233**	**$379**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
1	General Operations	231	234	360
	Total General Operations	231	234	360
88	ISD Data Processing			
10	ISD Data Processing	0	0	19
	Total ISD Data Processing	0	0	19
Total Expenditures by Activity		**$231**	**$234**	**$379**

SECRETARY OF STATE (625)

MISSION

Be EPIC
Efficiency - Professionalism - Innovation - Customer Service

DUTIES/RESPONSIBILITES

The principal duties of the Oklahoma Secretary of State are identified below.

Executive/Legislative Function:
* Register, and where necessary, attest official acts of the Governor;
* Reproduce and distribute copies of all laws enacted by the Legislature;
* Receive, count, file and bind initiative and referendum petitions and transmit same to the Supreme Court;
* Publish ballot titles;
* Appoint and file documents on Court of the Judiciary;
* File policy statements of each public institution of higher education, oaths of office, bonds of public officials and employees;
* File list of names and signature of county officers and facsimile signatures of public officials and issue Apostilles;
* Process domestic and foreign requisitions for extraditions
* Maintain original certificates of pardon and parole;

Business Registration Service:
* File domestic and foreign corporations, trademarks, domestic and foreign limited partnerships, domestic and foreign limited liability companies, trade names, fictitious names, public trust indentures and official statements;
* Disburse information on business records;
* File and record mortgages of public utilities and railroads;
* File invention developer bonds;
* File surface damage bonds;
* Serve summons on non qualified foreign corporations;
* Act as the registered service agent for all foreign corporations, foreign limited partnerships, and limited liability companies in the event no agent is appointed; and for any domestic entity who has an agent resign and no successor agent is appointed;
* Register charitable organizations and professional fund raisers and solicitors;
* File athletic agent registrations.
* Register personality rights as successor-in-interest
* File interlocal and cooperative agreements.
* Tattooing Surety Bond

Notary Public Service:
* Appoint and commission notaries public;
* Accept for filing the notary's oath of office, loyalty oath, official signature, an impression of their official seal and an sufficientbond to the state of Oklahoma in the sum of $1,000.

Central Agriculture Filing:
* Implement and operate the Central Filing System relating to farm products;
* Obtain the necessary certification from the United States Department of Agriculture;
* Record the date and hour of the filing of each effective financing statement;
* Compile all effective financing statements into a master list which shall be distributed to all registered buyers on or before the last business day of the month.

Office of Administrative Rules:
* Compile, codify, convert and maintain Oklahoma's administrative law;

* Publish the Oklahoma Register and the Administrative Code;
* Receive and maintain Meeting Notices of state public bodies pursuant to the Open Meeting Act.

International Relations and Services:
* Serve as primary point of contact for the State of Oklahoma for the U.S. Department of State, the Houston, Chicago and New York Consular Corps, visiting diplomats, officials, educators, and those organizing cultural exchanges;
* Provide state officials with international briefings and protocol expertise;
* Provide primary responsibility for State of Oklahoma Sister State agreements; coordinate with other state officials and agencies and with the private sector;
* Serve as primary point of contact for Oklahoma cities and towns seeking assistance with Sister City programs;
* Serve as primary point of contact with state government for Honorary Consul Generals domiciled in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative/Support Services	The office of Secretary of State is created in Section 17 of Article 6 of the Oklahoma Constitution.
Business Registration Services	Title 6, Section 312; Title 12, Sections 1448 and 2004; Title 18, Sections 1 et seq; Title 19, Section 257; Title 28, Section 111; Title 46, Section 17 and 18; Title 52, Section 318.4; Title 54, Sections 1 et seq; Title 60, Section 177-178.2; Title 66, Section 17; Title 78, Section 21-33.
Executive Legislative	See Attached Supplemental Material
Central Filing System for Agricultural Liens	The Oklahoma Central Filing System was created by Title 12A Oklahoma Statutes Supp. 1987, section 9 307.1 to 9 307.6. The purpose of this legislation was to make laws governing the protection of buyers of farm products comply with the provisions of Section 1324 of the Food Security Act of 1985 as codified in Section 1631 of Title 7 of the U.S. Code. The fees are addressed in Title 28, section 111.
Office of Administrative Rules	75 O.S., Sections 250 et seq. (Administrative Procedures Act) and 25 O.S., Section 301 et seq. (Open Meeting Act)
State Question Process	O.S. 34; Article 5 of the Oklahoma Constitution, Sections 2, 3, 4, 5, 6 and 6.1; Article 24 of the Oklahoma Constitution.
Notary Public	49 O.S., Section et seq.
Information Systems	Not Applicable

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	304	0	0
200	Secretary of State Revolving Fund	2,731	3,127	3,738
205	Central Filing System Revolving	128	202	200
210	SS Charitable Solicit Rev Fnd	0	60	67
Total Expenditures by Fund		**$3,163**	**$3,389**	**$4,005**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	2,339	2,636	2,858
Professional Services	341	216	418
Travel	16	21	69
Lease-Purchase Expenditures	0	0	0
Equipment	70	64	128
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	398	451	534
Total Expenditures by Object	**$3,164**	**$3,388**	**$4,007**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration/Support Service			
20	Administration Support Svcs	547	824	783
21	International Relations & Svcs	96	105	132
22	Accounting	120	0	0
70	Executive & Legislative Svcs	0	0	175
88	Information Services	592	578	910
	Total Administration/Support Service	1,355	1,507	2,000
20	Business Registration Service			
10	Business Registration Service	689	786	868
65	Document Receiving	125	127	156
68	Orders / Certification	167	156	202
	Total Business Registration Service	981	1,069	1,226
25	Executive & Legislative Svcs			
70	Executive & Legislative Svcs	163	111	0
	Total Executive & Legislative Svcs	163	111	0
30	Central Filing			
30	CFS Ag Lien	239	252	268
67	Notary	83	88	119
	Total Central Filing	322	340	387
40	Administrative Rules			
40	Administrative Rules	297	356	392
	Total Administrative Rules	297	356	392
50	Ballot Titles			
50	Ballot Titles	44	6	0
	Total Ballot Titles	44	6	0
Total Expenditures by Activity		**$3,162**	**$3,389**	**$4,005**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Administration/Support Service	11.0	12.0	12.0
20	Business Registration Service	13.0	13.0	13.0
30	Central Filing	4.0	4.0	4.0
40	Administrative Rules	4.0	4.0	4.0
Total FTE		**32.0**	**33.0**	**33.0**
Number of Vehicles		0	0	0

AERONAUTICS COMMISSION (60)

MISSION

The mission of the Oklahoma Aeronautics Commission (OAC) is to promote aviation, which includes ensuring that the needs of commerce and communities across the state are met by the state's 110 public airports that comprise the Oklahoma Airport System and to foster the growth of the aerospace industry.

THE COMMISSION

The Oklahoma Aeronautics Commission consists of seven members. Members are citizens and residents of the State of Oklahoma and must have three years experience in aviation activities. The Governor appoints all seven members of the Commission. One member is to be appointed from each congressional district with two members serving in an at-large capacity. Commissioners are appointed for six-year terms. If an appointment is vacated and a new commissioner is appointed, he or she finishes the existing term that was vacated.

DUTIES/RESPONSIBILITES

The Oklahoma Aeronautics Commission (OAC), under the control of the Oklahoma Aeronautics Commission and its director, is responsible for the administration and/or coordination of a statewide system of airports, cooperating with and assisting local, state and federal authorities in the development of aviation, and fostering the growth of the state's aerospace industry. OAC "channels" federal funds--apportionment and discretionary--to specific airport projects, as determined by the agency itself.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations-Administration	Title 3, Section 85
General Operations-Education	Title 3, Section 85(l)
General Operations-Planning	Title 3, Section 85(h)(2)
General Operations-IT/Telecommunications	Title 3, Section 85
Airport Improvement	Title 3, Section 85

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
200	Aeronautics Commission Rev Fun	1,576	1,332	1,810
400	Federal Fund	128	206	214
Total Expenditures by Fund		**$1,704**	**$1,538**	**$2,024**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	835	805	1,039
Professional Services	383	284	511
Travel	25	25	28
Lease-Purchase Expenditures	0	0	0
Equipment	19	(7)	18
Payments To Local Govt Subdivisions	91	197	0
Other Operating Expenses	352	234	430
Total Expenditures by Object	**$1,705**	**$1,538**	**$2,026**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
60	General Operations			
100	Administration	1,400	1,197	1,456
200	Education	157	113	294
300	Planning	135	212	228
400	Data Processing	12	16	0
	Total General Operations	1,704	1,538	1,978
88	ISD Data Processing			
60	ISD DP - Admin	0	0	46
	Total ISD Data Processing	0	0	46
Total Expenditures by Activity		**$1,704**	**$1,538**	**$2,024**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
60	General Operations	10.0	10.0	11.0
Total FTE		**10.0**	**10.0**	**11.0**
Number of Vehicles		3	3	3

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Airport Assistance			
7	Miami Municipal Pavement Maint	0	0	212
8	Pawhuska Mun Pavement Maint	0	2	0

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
9	Perry Municipal Pavement Maint	0	0	400
20	Chattanooga Sky Park Pvmt Main	0	2	0
23	Stillwater Regional Runwy Pro	242	56	0
26	OKC Wiley Post Pavement Const	1,475	341	500
30	Claremore Mun Pavement Const	155	0	0
33	Ponca City Regional Airport	68	31	0
35	Guthrie-Edmond Reg Airport	516	27	139
36	Claremore Reg Airpt Const/Run	0	11	0
37	Guymon Municipal Airport	171	19	0
38	Goldsby Airport Pavement Mgmt	0	0	86
40	Westheimer Arpt Const/Runway	270	12	0
41	Bartlesville Mun Const/Develop	0	4	0
46	Durant/Eaker Field Reg Airport	315	0	400
50	Seminole Mun Airpt MIRL Inst	0	8	0
56	Alva Regional Airport	7	91	0
57	Muskogee/Davis Field Pvmt Rehb	0	64	215
58	Tulsa/RL Jones Const/Develop	8	0	479
59	Ada Municipal Airport	15	1	500
62	Ardmore Municipal Const/Dev	394	41	650
63	Enid Woodring Const/Dev	419	51	2,500
64	OKC/C E Page Const/Dev	0	0	175
70	Grove Municipal Const/Dev	8	9	500
74	Clinton Reg Pvmt Const	0	4	0
76	West Woodward Airport Const/De	0	1	400
77	Tahlequah Municipal Const/Deve	33	0	0
78	Weatherford Airport Const/Deve	35	672	0
79	Sand Springs Municipal Const/D	0	0	315
80	Ketchum/S Grand Lake Airport	0	0	35
81	Blackwell-Tonkawa Municipal Ai	0	2	0
82	Pauls Valley Municipal Airport	0	0	189
83	Shawnee Regional Airport	82	244	0
84	Okmulgee Regional Airport	16	0	0
85	Idabel-McCurtain County Reg AP	74	0	425
86	Kingfisher Municipal Airport	0	42	0
87	McAlester Regional Airport	0	0	7
88	Fairview Municipal Airport	0	0	500
90	Eufaula Municipal Airport	0	0	0
91	Jones Memorial Airport	0	2	0
92	MidAmerican Industrial Airport	0	1	0
Total Capital Outlay by Project		**$4,303**	**$1,738**	**$8,627**

SPACE INDUSTRY DEVELOPMENT AUTHORITY (346)

MISSION

The mission of the Oklahoma Space Industry Development Authority is to be aggressive, deliberate and forceful in the planning and development of spaceport facilities, launch systems and projects and to successfully promote and stimulate the creation of space commerce, education and space related industries in Oklahoma.

THE BOARD

Seven member board is appointed by the Governor.

DUTIES/RESPONSIBILITES

The purpose of the Oklahoma Space Industry Development Authority is to acquire, construct, develop, create, equip, operate, maintain, extend and improve launch pads, landing areas, ranges, payload assembly, buildings, payload processing facilities and to promote aerospace education in Oklahoma schools and universities.

STATUTORY REFERENCES

Program Name	Statutory Reference
Spaceport Oklahoma	Title 74, Section 5208.1 HB 2258

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	372	75	0
200	Space Industry Devel Authority Fund	736	697	1,502
210	Okla Spaceport Management Fund	325	839	1,490
215	Aerospace Industial Airpark Fund	122	110	100
400	Federal Fund - Nasa	22	561	758
Total Expenditures by Fund		**$1,577**	**$2,282**	**$3,850**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	258	288	358
Professional Services	283	946	877
Travel	15	16	0
Lease-Purchase Expenditures	0	0	0
Equipment	32	639	1,092
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	989	393	1,340
Total Expenditures by Object	**$1,577**	**$2,282**	**$3,667**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations			
1 General Operations	1,576	2,283	3,850
Total General Operations	1,576	2,283	3,850
Total Expenditures by Activity	**$1,576**	**$2,283**	**$3,850**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 General Operations	0.0	3.5	5.0
Total FTE	**0.0**	**3.5**	**5.0**
Number of Vehicles	0	0	0

TRANSPORTATION DEPARTMENT (345)

MISSION

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

THE BOARD

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate. Members must have been a resident of their districts for at least three years and are appointed for staggered terms of eight years each. The Governor is an ex officio member of the Commission, but entitled to vote on Commission matters only in the event of a tie.

The Commission is an advisory, administrative, and policy making board empowered by statutes: to hire, by majority vote, a Department Director; to set policies for the transaction of business including the letting of construction and maintenance contracts; and to prescribe the manner of cooperation between local officials and the Department.

DUTIES/RESPONSIBILITES

The Oklahoma State Department of Transportation, operating under rules, regulations, and policies prescribed by the State Transportation Commission, is charged with the planning, construction, operation, maintenance and coordination of designated multi-modal transportation systems designed to meet present and future statewide transportation needs of the State of Oklahoma. Coordination of the development and operation of transportation facilities in the state includes, but is not limited to, highways, public transportation, railroads and waterways.
Major areas of activity include the budgeting and accounting for all state and federal funds accruing to the Department; the development and implementation of a statewide transportation plan, considering all modes of transportation, and incorporating by coordination and mutual agreement such transportation plans as may be developed by local units of government; the engineering, acquisition of rights-of-way, and the award and administration of construction contracts for the improvement of the designated State Highway System and other such transportation facilities as may be applicable under the Statutes; the development and implementation of fiscal and administrative management procedures as may be required to minimize administrative costs; and the development of administrative rules and guidelines as needed to insure compliance and compatibility with the objectives of the various state and federal transportation programs under the Transportation Commission.

STATUTORY REFERENCES

Program Name	Statutory Reference
68 Hwy Const Material Tech Certification Board	Oklahoma State Statutes Supplement Title 69, Section 1951
68 HWY - Weigh Stations	SB 141 `One Stop Truck Shop' bill

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
210	Railroad Maintenance Revolving	3,642	3,885	19,486
211	OK Tourism and Passenger Rail	2,225	1,840	8,000

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2011 Actual	FY- 2012 Actual	FY-2013 Budgeted
220	Highway Construction Materials	$ 294	363	375
225	Public Transit Revolving Fund	5,768	5,732	5,600
230	County Road Mach & Equip Fund	20,635	22,275	7,682
250	County Bridge and Road Imprv Fund	75,605	1,379	3,000
265	Weigh Station Imprmt Rev Fd	8,300	15,004	10,135
275	Rebldg Ok Access & Drvr Safety	53,560	57,898	50,311
285	CO Improve for Roads & Bridges	6,227	7,639	16,303
310	Construction & Maintenance Fund	373,609	374,908	455,911
340	CMIA Programs Disbursing Fund	1,109,404	924,113	991,164
Total Expenditures by Fund		**$1,659,269**	**$1,415,036**	**$1,567,967**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	160,080	157,281	169,799
Professional Services	6,229	11,363	17,412
Travel	1,199	1,241	1,275
Lease-Purchase Expenditures	0	0	50,311
Equipment	118,257	144,113	90,064
Payments To Local Govt Subdivisions	157	164	200
Other Operating Expenses	55,418	47,101	52,506
Total Expenditures by Object	**$341,340**	**$361,263**	**$381,567**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Administration			
1	Administration	1,872	106	0
88310	Data Processing	2,101	0	0
	Total Administration	3,973	106	0
21	Transit			
1	Transit	6,304	6,276	6,153
	Total Transit	6,304	6,276	6,153
22	Railroads			
1	Railroads	768	796	982
	Total Railroads	768	796	982
23	Waterways			
1	Waterways	71	208	212
	Total Waterways	71	208	212
25	Hiwy Const Mat Tech Cert Board			
1	Hiwy Const Mat Tech Cert Board	47	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
	Total Hiwy Const Mat Tech Cert Board	47	0	0
31	Operations			
1	Operations	16,525	0	0
88310	Operations Data Processing	232	0	0
	Total Operations	16,757	0	0
35	Engineering			
1	Engineering	8,328	45	0
88310	Engineering Data Processing	7	0	0
	Total Engineering	8,335	45	0
65	Trucking			
1	Trucking One-Stop Shop Act	485	0	0
	Total Trucking	485	0	0
68	Highway			
1	Highway	290,718	334,821	349,921
88310	Data Processing	13,883	19,010	0
	Total Highway	304,601	353,831	349,921
88	Information Technology			
21	IT - Transit	0	0	10
22	IT - Rail	0	0	15
68	Data Processing - Hwy	0	0	22,937
	Total Information Technology	0	0	22,962
94	Capital Outlay			
1	Highway Projects	1,125,405	938,359	960,883
	Total Capital Outlay	1,125,405	938,359	960,883
95	County Projects			
1	County Projects	154,555	87,001	183,928
	Total County Projects	154,555	87,001	183,928
96	Transit Projects			
1	Transit Projects	10,631	17,004	16,437
	Total Transit Projects	10,631	17,004	16,437
97	Rail Projects			
1	Rail Projects	27,338	11,409	26,489
	Total Rail Projects	27,338	11,409	26,489
Total Expenditures by Activity		**$1,659,270**	**$1,415,035**	**$1,567,967**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
20	Administration	207.0	198.0	206.0
21	Transit	6.0	6.0	6.0
22	Railroads	9.0	9.0	9.0
23	Waterways	1.0	2.0	2.0
31	Operations	1,756.0	1,774.0	1,793.0
35	Engineering	456.0	468.0	464.0
Total FTE		**2,435.0**	**2,457.0**	**2,480.0**
Number of Vehicles		242	223	223

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
93	CIP			
90498	CIP Engineering	22	3	0
92498	CIP Construction	10	0	0
94	Capital Outlay			
1	Highway Projects	456,516	845,278	961,225
90265	Ports of Entry Weigh Station	775	108	0
90310	Engineering Contracts	37,955	12,109	0
90311	Engineering Planning Contracts	5,604	264	0
90312	Engineering Bridge Contracts	2,537	271	0
90313	Engineering Environmental Cont	705	97	0
91310	Federal Aid Construction	203	1,442	0
91340	Federal Aid Construction	511,310	54,201	0
92340	State Aid Construction	56,087	3,425	0
93340	Right Of Way	41,605	18,528	0
96340	Industrial Access	1,063	1,471	0
97310	Park Roads	22	0	0
97340	Lake Access	206	320	0
98310	Special Maintenance	5,286	48	0
98340	Special Maintenance	888	102	0
99310	Rural Public Transit	4,060	118	0
95	County Projects			
1	County Projects	46,830	68,823	326,441
230	County Equipment	2,272	0	0
250	CRCB Projects	83,715	198	0
285	CIRB	5,866	1,334	0
96	Transit Projects			
1	Transit Projects	10,632	17,004	16,437
97	Rail Projects			
1	Rail Projects	11,612	9,394	26,489
99	Other Capital Outlay			
210	Railroad Rehabilitation	690	0	0
211	Rail Passenger Service	833	0	0
99340	Railroad Projects	14,204	2,015	0
Total Capital Outlay by Project		**$1,301,508**	**$1,036,553**	**$1,330,592**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	1,171	725	279
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$1,171**	**$725**	**$279**

VETERANS AFFAIRS, DEPARTMENT OF (650)

MISSION

The mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all possible benefits and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.

THE COMMISSION

The War Veterans Commission of Oklahoma consists of nine members. Members are honorably discharged veterans of any war or conflict in which the United States participated as a belligerent. The Governor appoints four members of the commission from lists submitted by the American Legion, three members from lists submitted by the Veterans of Foreign Wars and two members from lists submitted by the Disabled American Veterans organization.

DUTIES/RESPONSIBILITES

The Oklahoma Department of Veterans Affairs (ODVA), under the control of the Oklahoma War Veterans Commission, is responsible for the administration and/or coordination of all state veterans benefits. The programs and services administered by the ODVA include, but are not limited to, operation of seven Oklahoma veterans centers located at Ardmore, Claremore, Clinton, Norman, Sulphur, Talihina and Lawton; providing nursing and domiciliary services to eligible Oklahoma war veterans; operation of a Veterans Claims and Benefits Program where veterans and their dependents are assisted in obtaining compensation and pensions; educational service offices at the Veterans Administration Medical Centers in Oklahoma City and Muskogee where ODVA service officers assist veterans and their families in obtaining eligible services; outreach services providing statewide coverage for all programs on an itinerant basis; and administering a program of financial aid and assistance to destitute and/or disabled veterans and their dependents. The Oklahoma War Veterans Commission acts as the funding agency for the State Accrediting Agency which certifies veterans education and training functions throughout the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
02 Claims & Benefits	Title 38 for Federal issues, Title 72 for State benefits
06 Nursing Facilities	Oklahoma Statutues, Title 72., Title 38, U.S. Code
09 State Accrediting Agency	Title 38, U.S. Code and Oklahoma Statutes, Title 72-242, Chapter 9, Training and Education of Veterans.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	35,911	34,680	35,699
210	War Vet. Comm Revolving	114	106	170
220	Dept Veterans Affairs Fund	28,519	23,832	26,916
225	OK Honor Flights Revolving Fd	0	6	8
400	Federal Funds	55,772	58,652	68,669
405	Federal Funds - State Accrediting	366	376	444

Total Expenditures by Fund	**$120,682**	**$117,652**	**$131,906**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	98,440	96,315	107,858
Professional Services	1,210	1,552	2,008
Travel	228	179	327
Lease-Purchase Expenditures	0	0	920
Equipment	2,555	2,459	1,424
Payments To Local Govt Subdivisions	0	6	8
Other Operating Expenses	18,247	17,129	19,360
Total Expenditures by Object	**$120,680**	**$117,640**	**$131,905**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
6	Nursing Care			
1	Claremore Veterans Center	21,121	20,930	22,680
2	Ardmore Veterans Center	14,234	13,837	15,594
3	Clinton Veterans Center	13,247	12,691	13,907
4	Norman Veterans Center	21,421	20,518	22,778
5	Sulphur Veterans Center	11,884	11,566	13,149
6	Talihina Veterans Center	14,306	14,510	16,011
7	Lawton Veterans Center	17,333	16,642	18,731
	Total Nursing Care	113,546	110,694	122,850
10	Capital Lease			
1	Capital Lease	959	958	919
	Total Capital Lease	959	958	919
11	Central Administration			
1	Central Administration	1,841	1,950	2,731
7	Central Administration DP	2,263	1,890	0
	Total Central Administration	4,104	3,840	2,731
20	Claims & Benefits			
1	Claims and Benefits	1,599	1,673	2,179
17	Claims and Benefits Fin Aid	106	113	170
	Total Claims & Benefits	1,705	1,786	2,349
30	State Accrediting Agency			
1	State Accrediting Agency	366	376	444
	Total State Accrediting Agency	366	376	444
79	Clearing and ASA Department			
99999	Clearing and ASA Department	0	0	0
	Total Clearing and ASA Department	0	0	0
88	Information Technology			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
88 Information Technology			
7011 Central Administration IT	0	0	2,612
Total Information Technology	0	0	2,612
Total Expenditures by Activity	**$120,680**	**$117,654**	**$131,905**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Central Administration	26.3	24.5	28.0
2 Claims and Benefits	25.6	25.8	33.0
6 Nursing Care	1,821.0	1,800.7	2,045.0
9 State Accrediting Agency	4.0	4.0	4.0
Total FTE	**1,876.9**	**1,855.0**	**2,110.0**
Number of Vehicles	96	89	89

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: # Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
91 ODVA System Wide Cap. Imp.			
1 Systemwide Capital Improvement	4,052	9,626	23,909
92 Ardmore Facility Improvements			
5 Sulphur South Wing	4,117	3,685	2,848
Total Capital Outlay by Project	**$8,169**	**$13,311**	**$26,757**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	3,465	2,640	1,790
Other debt	0	0	0
Total Outstanding Debt	**$3,465**	**$2,640**	**$1,790**

HOUSE OF REPRESENTATIVES (422)

MISSION

The House of Representatives initiates legislation, holds legislative hearings, and has the sole power of impeachment. Also, all bills for raising revenue must originate in the House of Representatives. At the present time there are one hundred and one members. The term of office of a member of the House of Representatives is two years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	17,465	15,053	16,510
200	House of Representatives Revolving	1,443	2,573	2,000
57X	Special Cash Fund	30	0	0
Total Expenditures by Fund		**$18,938**	**$17,626**	**$18,510**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	15,870	14,859	15,294
Professional Services	323	209	321
Travel	843	876	923
Lease-Purchase Expenditures	0	0	0
Equipment	493	463	631
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,410	1,219	1,342
Total Expenditures by Object	**$18,939**	**$17,626**	**$18,511**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
10	House Services and Security Di	0	0	0

Total General Operations	0	0	0
Total Expenditures by Activity	**$0**	**$0**	**$0**

LEGISLATIVE SERVICE BUREAU (423)

MISSION

The mission of the Legislative Service Bureau is to serve the Legislature by providing services as directed by the Speaker of the House of Representatives and the President Pro Tempore of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Title 74, Sect. 450.1, 452.4, 452.5, 452.10

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	4,552	5,183	8,753
200	LSB Revolving Fund	700	0	700
205	Criminal Code Revolving Fund	0	0	0
210	Criminal Justice Res Ctr Revolving	0	0	0
400	Federal Funds	0	0	0
405	Criminal Justice Res Ctr Federal	0	0	0
443	Interagency Reimbursement Fund	0	0	0
57X	Special Cash Fund	0	0	0
Total Expenditures by Fund		**$5,252**	**$5,183**	**$9,453**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	684	649	660
Professional Services	71	641	670
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	124	92	80
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,673	3,800	8,043
Total Expenditures by Object	**$4,552**	**$5,182**	**$9,453**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 Operations			
1 Operations	4,552	5,183	9,453
Total Operations	4,552	5,183	9,453
Total Expenditures by Activity	**$4,552**	**$5,183**	**$9,453**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	63	37	12
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$63**	**$37**	**$12**

SENATE (421)

MISSION

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	11,760	11,172	12,382
200	Senate Revolving Fund	1,864	1,837	4,904
57X	Special Cash Fund	0	0	0
Total Expenditures by Fund		**$13,624**	**$13,009**	**$17,286**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	11,932	11,544	12,000
Professional Services	428	325	400
Travel	409	387	400
Lease-Purchase Expenditures	0	0	0
Equipment	104	301	750
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	392	3	3,736
Total Expenditures by Object	**$13,265**	**$12,560**	**$17,286**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	General Operations			
10	Executive Assistants	0	0	0
	Total General Operations	0	0	0
Total Expenditures by Activity		**$0**	**$0**	**$0**

OUTSTANDING DEBT

$000's

	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Lease-purchase obligations	52	33	14
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	**$52**	**$33**	**$14**

COURT OF CRIMINAL APPEALS (199)

MISSION

To ensure that all criminal cases appealed receive a fair and just hearing in a timely manner.

THE COURT

The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals Judicial Districts. Judges of the Court are appointed then stand for retention by a popular vote in a nonpartisan election for a term of six years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Oklahoma Constitution; Title 20, Section 31 et seq, of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	3,201	3,431	3,485
200	REVOLVING FUND	10	22	0
57X	Special Cash Fund	134	25	0
Total Expenditures by Fund		**$3,345**	**$3,478**	**$3,485**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	3,279	3,413	3,411
Professional Services	8	7	5
Travel	10	8	10
Lease-Purchase Expenditures	0	0	0
Equipment	10	12	7
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	38	39	52
Total Expenditures by Object	**$3,345**	**$3,479**	**$3,485**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Court Operations			
1 Operations	3,345	3,478	3,485
Total Court Operations	3,345	3,478	3,485
Total Expenditures by Activity	**$3,345**	**$3,478**	**$3,485**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10 Court Operations	29.6	29.5	31.5
Total FTE	**29.6**	**29.5**	**31.5**
Number of Vehicles	0	0	0

DISTRICT COURTS (219)

MISSION

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Section91.1 et seq., of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	5,826	6,835	9,200
235	Lengthy Trial Revolving Fund	1,951	1,620	365
443	INTERAGENCY REIMBURSEMENT	51,070	50,567	52,574
Total Expenditures by Fund		**$58,847**	**$59,022**	**$62,139**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	58,434	58,626	61,077
Professional Services	1	8	0
Travel	294	310	440
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	119	78	622
Total Expenditures by Object	**$58,848**	**$59,022**	**$62,139**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
10	Court Operations			
1	Operations	58,847	59,022	62,139
	Total Court Operations	58,847	59,022	62,139

Total Expenditures by Activity	**$58,847**	**$59,022**	**$62,139**

SUPREME COURT (677)

MISSION

The mission of the Supreme Court is to serve as the court of last resort and to give all disputes a fair and timely hearing and resolution.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	13,014	16,136	18,637
200	Court Information System Revolving	14,560	11,104	15,596
205	Supreme Court Revolving Fund	113	50	273
210	Dispute Resolution Sys Revolving	3,790	618	0
215	Law Library Revolving Fund	1,957	2,072	2,440
225	Legal Services Revolving Fund	970	233	0
240	OJC - Facility Rental Revol Fd	0	0	40
405	Federal Grant Funds	297	791	1,500
57X	Special Cash Fund	0	0	0
Total Expenditures by Fund		**$34,701**	**$31,004**	**$38,486**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	18,068	18,090	21,030
Professional Services	1,666	576	792
Travel	236	274	374
Lease-Purchase Expenditures	0	0	0
Equipment	8,171	7,931	5,376
Payments To Local Govt Subdivisions	0	37	0
Other Operating Expenses	6,558	4,095	10,914
Total Expenditures by Object	**$34,699**	**$31,003**	**$38,486**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name		FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Supreme Court Justices & Staff			
1	General Operations	5,303	5,331	5,874
4	Sovereignty Symposium	69	11	50
5	Court On The Judiciary	1	1	15
7	Judicial Nominating Comm	4	6	20
	Total Supreme Court Justices & Staff	5,377	5,349	5,959
2	Admin Office of the Courts			
1	Admin Office Of The Courts	4,588	4,451	4,895
2	Supreme Court Expend Rev Fund	9	50	273
4	Law Library Revolving Fund	1,957	2,072	2,440
5	Federal Grant - OCA Program	297	791	1,500
	Total Admin Office of the Courts	6,851	7,364	9,108
30	Court of Civil Appeals			
1	Court Of Appeals	2,562	2,557	2,888
2	Tulsa Court Of Appeals	2,678	2,700	3,099
	Total Court of Civil Appeals	5,240	5,257	5,987
40	Dispute Mediation			
1	Dispute Mediation - Operations	876	864	962
	Total Dispute Mediation	876	864	962
50	Legal Aid Services Contract			
1	Legal Aid Services Contract	970	233	0
	Total Legal Aid Services Contract	970	233	0
80	Court Clerk's Office			
1	Court Clerk Operations	827	835	874
	Total Court Clerk's Office	827	835	874
88	Management Info Services			
1	Court Services Operations	0	0	0
2	Court Services Revolving Fund	14,560	11,104	15,596
	Total Management Info Services	14,560	11,104	15,596
Total Expenditures by Activity		**$34,701**	**$31,006**	**$38,486**

CAPITAL OUTLAY and SPECIAL PROJECTS

$000's

Expenditures by Project: #	Project name	FY-2011 Actual	FY-2012 Actual	FY-2013 Estimated
90	Courts ONENET Project			
2	MIS Capitol Project	1,465	1,397	9,129
Total Capital Outlay by Project		**$1,465**	**$1,397**	**$9,129**

WORKERS' COMPENSATION COURT (369)

MISSION

To ensure fair and timely procedures for the informal and formal resolution of disputes and identification of issues involving work-related injuries.

THE COURT

The Workers' Compensation Court is composed of 10 judges appointed by the Governor from a list of nominees submitted by the Judicial Nominating Commission. Appointees are subject to advice and consent of the Senate. Terms are eight years. Judges may be appointed to successive terms. The Governor appoints a presiding judge for a two year term.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Court Operations	85 O.S., Section 301 et. seq., Workers' Compensation Code
Data Processing	85 O.S., Section 301, et seq., Workers' Compensation Code

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

$000's

Type of Fund:		FY- 2011 Actual	FY-2012 Actual	FY-2013 Budgeted
19X	General Revenue	4,349	4,197	4,247
200	Worker's Comp Court Revolving	2,004	2,219	2,432
Total Expenditures by Fund		**$6,353**	**$6,416**	**$6,679**

EXPENDITURES BY OBJECT

$000's

Object of Expenditure	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
Salaries and Benefits	5,663	5,737	5,723
Professional Services	13	25	33
Travel	52	50	69
Lease-Purchase Expenditures	0	0	0
Equipment	31	53	19
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	596	552	835
Total Expenditures by Object	**$6,355**	**$6,417**	**$6,679**

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

$000's

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Court Operations			
1 General Court	5,670	5,727	5,943
Total General Court Operations	5,670	5,727	5,943
2 Data Processing			
2 Data Processing	684	690	0
Total Data Processing	684	690	0
88 ISD Data Processing			
2 ISD Data Processing	0	0	736
Total ISD Data Processing	0	0	736
Total Expenditures by Activity	**$6,354**	**$6,417**	**$6,679**

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1 General Court Operations	64.9	64.6	65.2
Total FTE	**64.9**	**64.6**	**65.2**
Number of Vehicles	0	0	0

State of Oklahoma
Changes in Fund Balance, Governmental Funds
Last Five Fiscal Years
(expressed in thousands)

	2008	2009	2010	2011	2012
Revenues					
Taxes:					
Income Taxes-Individual	$ 2,753,040	$ 2,537,221	$ 1,969,264	$ 2,393,660	$ 2,739,864
Income Taxes-Corporate	552,193	449,910	171,555	328,007	413,113
Sales Tax	2,107,116	2,190,082	1,981,220	2,191,643	2,400,354
Gross Production Taxes	1,114,950	1,136,279	702,949	786,827	885,038
Motor Vehicle Taxes	604,926	585,084	551,029	633,107	693,524
Fuel Taxes	419,617	397,852	384,383	399,011	416,940
Tobacco Taxes	237,166	254,006	234,540	267,948	281,754
Insurance Taxes	100,778	105,076	87,805	113,948	124,651
Beverage Taxes	86,648	90,071	83,673	94,352	99,567
Other Taxes	204,812	119,946	350,969	324,927	361,660
Licenses, Permits and Fees	323,903	357,226	356,321	403,355	597,471
Interest and Investment Revenue	399,006	89,296	476,597	699,254	336,295
Federal Grants	5,503,532	6,227,575	7,456,421	7,499,163	6,934,571
Sales and Services	173,117	201,307	184,977	166,595	190,782
Other	475,020	570,192	780,630	521,796	614,344
Total Revenues	15,055,824	15,311,123	15,772,333	16,823,593	17,089,928
Expenditures					
Education	4,387,428	4,619,951	4,648,786	4,572,304	4,395,104
General Government	1,694,758	1,631,219	1,560,521	1,634,351	1,741,287
Health Services	4,200,188	4,525,993	4,737,363	4,851,630	5,436,158
Legal and Judiciary	215,942	225,225	248,996	232,245	231,292
Museums	31,586	16,903	14,993	13,801	14,281
Natural Resources	263,551	271,487	279,830	250,174	211,946
Public Safety and Defense	876,660	915,880	755,376	798,995	764,714
Regulatory Services	93,438	127,803	117,821	115,076	111,911
Social Services	1,755,810	1,933,117	2,259,473	2,252,188	2,091,972
Transportation	286,540	199,517	177,683	182,708	208,009
Capital Outlay	1,010,262	1,438,064	1,626,181	1,551,017	1,302,447
Debt Service					
Principal Retirement	126,103	95,155	111,816	118,163	98,831
Interest and fiscal Charges	74,108	70,026	70,549	72,074	95,097
Total Expenditures	15,016,374	16,070,340	16,609,388	16,644,726	16,703,049
Revenues in Excess of (Less Than) Expenditures	39,450	(759,217)	(837,055)	178,867	386,879
Other Financing Sources (Uses)					
Transfers In	76,576	77,371	84,362	71,919	73,168
Transfers Out	(8,253)	(7,545)	(14,047)	(2,345)	(7,287)
Bonds Issued	23,000	105,400	148,080	559,045	68,805
Notes Issued	-	98,230	-	-	-
Refunding Bonds Issued	-	-	-	-	6,140
Bond Issue Premiums	-	2,478	2,671	38,627	11,282
Bond Issue Discounts	-	(730)	-	-	(35)
Payment to Refunded Bond Escrow Agent	-	-	-	(246,044)	-
Capital Leases and Certificates of Participation	2,873	3,655	8,116	2,640	5,659
Sale of Capital Assets	7,860	5,832	10,142	7,601	8,139
Total Other Financing Sources (Uses)	102,056	284,691	239,324	431,443	165,871
Net Changes in Fund Balances	**141,506**	**(474,526)**	**(597,731)**	**610,310**	**552,750**
Fund Balances - Beginning of Year (as restated)	6,174,576	6,315,187	5,840,650	5,241,938	5,849,593
Fund Balances - End of Year	$ 6,316,082	$ 5,840,661	$ 5,242,919	$ 5,852,248	$ 6,402,343
Debt Service as a Percentage of Noncapital Expenditures	1.4%	1.1%	1.2%	1.3%	1.3%

State of Oklahoma
Tax Collections
For Last Five Fiscal Years

Taxes	2008	2009	2010	2011	2012
Aircraft Excise Tax	$ 4,756,533	$ 4,172,388	$ 4,234,993	$ 4,358,022	$ 5,884,147
Alcoholic Beverage Excise Tax	20,898,973	21,886,066	21,905,099	22,777,383	23,614,156
Beverage Tax	25,337,878	26,359,749	25,303,290	24,934,826	24,979,667
Bingo Tax	491,681	222,436	140,859	136,038	132,086
Business Activity Tax	-	-	-	4,869,667	50,733,207
Charity Games Tax	71,363	51,222	54,607	20,623	28,177
Cigarette Tax	202,745,622	204,236,542	196,519,460	215,941,799	227,840,813
City Use Tax - Collect/Deposit	1,069,561	958,607	1,002,399	1,000,347	1,259,015
Coin Operated Device Decal	3,512,188	3,956,591	3,111,604	2,197,531	4,044,697
Controlled Dangerous Substance Tax	17,766	33,260	20,674	30,586	34,874
County Tax (Use & Lodging)	213,985	219,223	194,713	237,749	280,394
Diesel Fuel Excise Tax	69,806,535	72,681,342	71,963,557	69,230,643	77,027,777
Documentary Stamp Tax	16,584,410	13,307,236	11,090,994	10,981,645	11,991,469
Farm Implement Tax Stamps	8,324	8,287	6,397	8,033	8,328
Franchise Tax	46,103,569	46,908,656	46,714,746	32,647,715	758,202
Freight Car Tax	676,250	707,694	530,685	619,364	665,287
Fuels Excise Tax	-	-	-	49,665	-
Gaming Exclusivity Fees	79,779,165	104,803,681	118,624,111	123,560,707	124,300,610
Gasoline Excise Tax	207,968,692	206,287,240	208,545,441	197,712,177	206,179,731
Gross Production Tax - Oil and Gas	950,392,198	976,062,637	579,700,531	631,755,429	724,903,048
Horse Track Gaming	10,429,536	13,727,728	13,710,940	16,915,904	18,612,058
Income Tax (Individual)	2,778,617,535	2,605,269,216	2,230,787,128	2,385,413,131	2,723,887,073
Income Tax (Corporate)	359,823,533	376,971,517	212,866,850	330,905,421	412,808,773
Inheritance and Estate Tax	52,416,680	43,803,931	23,433,845	5,661,243	1,814,854
Insurance Premium Tax	161,504,757	165,916,913	141,255,690	170,627,316	199,620,667
Mixed Beverage Gross Receipts Tax	29,749,193	31,554,602	32,494,306	35,344,321	39,241,847
Occupational Health and Safety Tax	2,311,554	2,521,511	2,757,188	2,672,792	3,027,902
Pari-Mutuel Taxes	1,811,980	1,647,939	1,265,853	1,117,663	1,272,843
Pari-Mutuel - Other Tax	33,155	18,178	28,721	11,155	7,633
Petroleum Excise Tax	15,861,718	16,010,447	11,045,779	13,077,225	14,309,381
Rural Electric Co-operative Tax	1,488,051	1,602,814	1,521,744	1,642,867	1,770,676
Sales Tax	1,913,387,580	1,989,494,833	1,806,049,515	1,982,182,368	2,165,311,137
Sales Tax - City	12,425,284	13,720,926	13,113,139	12,948,170	14,906,819
Sales Tax - County	2,583,542	2,851,342	2,715,907	2,853,587	3,304,647
Special Fuel Decal	320,595	315,226	355,578	503,848	396,838
Special Fuel Use Tax	1,423,614	1,438,287	1,498,427	1,522,816	1,539,054
Tag Agent Remittance Tax	307,223,643	261,581,867	247,546,872	307,579,624	348,562,103
Telephone Surcharge	917,690	885,980	837,385	796,832	722,113
Tobacco Products Tax	24,311,479	26,073,091	27,045,416	30,947,514	34,415,644
Tourism Gross Receipt Tax	1,163,187	2,946	-	-	-
Tribal Compact in Lieu of Tax Payments	28,031,272	43,708,777	47,165,891	40,180,597	41,910,495
Unclaimed Property Tax	11,756,295	11,444,647	11,418,562	9,424,634	12,083,796
Unclassified Tax Receipts	278,502	510,559	274,693	188,102	366,977
Use Tax	167,314,341	191,222,671	152,323,434	176,061,390	206,228,223
Vehicle Revenue Tax Stamps	46,769	39,793	37,247	40,797	43,650
Workers' Compensation Awards - Assessments	22,427,205	23,056,945	23,440,505	25,534,690	22,723,364
Workers' Compensation Insurance Premium Tax	7,622,856	7,567,468	7,452,455	8,802,817	8,693,887
Other Taxes	19,685,781	19,825,879	19,113,157	21,172,515	23,170,322
Total	$ 7,565,402,020	$ 7,535,648,889	$ 6,321,220,387	$ 6,927,199,288	$ 7,785,418,461

Prepared using cash basis to aid in budgetary analysis.
Source: Oklahoma Tax Commission as adjusted.

SCHEDULE OF STATE TAX REVENUES FOR FY-2010 THROUGH FY-2014

	SOURCE	Actual FY-2010	Actual FY-2011	Actual FY-2012	Projected FY-2013	Change from FY-12 to FY-13	Estimated FY-2014	Change from FY-13 to FY-14
	TAXES:							
411101	ALCOHOL BEV. EXCISE TAX	$32,359,306	$34,275,192	$35,535,440	$37,554,000	$2,018,560	$38,400,000	$846,000
411102	MIXED BEVERAGE GROSS RECEIPTS TAX	32,432,435	35,615,638	39,623,331	44,419,000	4,795,669	48,717,000	4,298,000
411107	BEVERAGE TAX	25,275,030	25,010,953	25,146,006	26,343,000	1,196,994	26,279,000	(64,000)
411201	CIGARETTE TAX	179,427,976	192,368,720	202,238,138	200,269,000	(1,969,138)	200,111,000	(158,000)
411210	TOBACCO PRODUCTS TAX	29,606,500	34,350,641	37,812,249	41,180,000	3,367,751	45,002,000	3,822,000
411219	TRIBAL COMPACT IN LIEU TAX PAYMENTS	39,437,065	32,505,768	33,853,278	46,989,000	13,135,722	48,333,000	1,344,000
412101	GROSS PRODUCTION TAX - GAS	354,834,429	340,876,579	305,794,231	131,315,829	(174,478,402)	186,724,950	55,409,121
412102	GROSS PRODUCTION TAX - OIL	377,316,675	476,659,115	530,193,576	352,781,707	(177,411,869)	330,706,675	(22,075,032)
412105	PETROLEUM EXCISE TAX	11,536,047	13,126,392	13,898,599	10,864,171	(3,034,428)	11,454,958	590,787
412111	CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122	COIN OPERATORS DEVICE DECAL	3,408,691	1,109,352	5,965,791	3,564,000	(2,401,791)	3,564,000	0
412133	FRANCHISE TAX (BUSINESS ACTIVITY TAX,FY-2012)	46,406,857	39,248,878	51,125,881	50,494,000	(631,881)	50,494,000	0
412144	CORPORATE INCOME TAX	216,399,585	353,972,072	443,053,733	534,198,000	91,144,267	626,454,000	92,256,000
412155	OCCUPATIONAL HEALTH & SAFETY TAX	1,548,500	1,534,250	1,471,075	2,169,779	698,704	3,293,472	1,123,693
412161	CHARITY GAMES TAX	50,882	25,521	28,424	29,388	964	29,388	0
412163	BINGO TAX	146,341	140,283	124,578	128,612	4,034	128,612	0
412165	GAMING EXCLUSIVITY FEES	118,186,863	122,237,727	123,899,479	122,200,000	(1,699,479)	121,950,000	(250,000)
413101	INSURANCE PREMIUM TAX	158,127,333	174,973,117	199,583,283	175,124,955	(24,458,328)	175,124,955	0
413105	ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	0	0	0
413111	WORKERS COMPENSATION INS. PREMIUMS	7,466,063	8,806,054	8,696,068	9,401,000	704,932	9,401,000	0
414101	CITY SALES TAX	13,144,608	13,995,657	15,065,737	15,065,737	0	15,065,737	0
414105	COUNTY SALES TAX	2,735,972	3,080,900	3,323,508	3,323,508	0	3,323,508	0
414107	COUNTY USE TAX	182,912	229,285	267,934	267,934	0	267,934	0
414108	COLLECTIONS AND DEPOSITS CITY USE TAX	926,720	1,095,355	1,259,966	1,259,966	0	1,259,966	0
414109	COUNTY LODGING TAX (OTC)	11,824	13,181	14,573	14,573	0	14,573	0
415125	TAG AGENT REMITTANCE	579,341,760	637,217,705	689,256,422	728,694,000	39,437,578	758,677,000	29,983,000
415181	VEHICLE REVENUE TAX STAMPS	37,697	40,858	43,931	43,931	0	43,931	0
415185	FARM IMPLEMENT TAX STAMPS	6,616	8,153	8,636	8,636	0	8,636	0
415501	SPECIAL FUEL USE TAX	25,737	26,181	36,166	36,166	0	36,166	0
415503	SPECIAL FUEL DECAL	207,143	366,446	86,776	86,776	0	86,776	0
415505	DIESEL FUEL EXCISE TAX	101,467,990	105,069,532	110,161,493	110,161,493	0	110,161,493	0
415509	GASOLINE EXCISE TAX	299,670,523	298,374,282	298,867,068	308,665,000	9,797,932	308,430,913	(234,087)
415512	ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101	PERSONAL INCOME TAX	2,224,782,534	2,412,474,192	2,703,965,844	2,817,417,000	113,451,156	2,959,157,000	141,740,000
416105	INHERITANCE & ESTATE TAX	22,702,024	5,725,078	135,523	0	(135,523)	0	0
417101	SALES TAX	1,815,321,356	1,997,659,460	2,190,600,218	2,341,691,000	151,090,782	2,452,940,000	111,249,000
417121	DOCUMENTARY STAMP TAX	11,321,014	10,875,165	12,570,516	15,152,000	2,581,484	15,720,000	568,000
417141	USE TAX	152,987,698	179,799,717	209,321,312	236,788,000	27,466,688	262,561,000	25,773,000
417171	AIRCRAFT EXCISE TAX	4,695,452	4,180,717	5,703,459	5,703,459	0	5,703,459	0
418101	PARI-MUTUEL TAXES	1,288,541	1,120,944	1,378,978	1,207,500	(171,478)	1,207,500	0
418105	PARI-MUTUEL PICK/SIX TAX	29,979	9,476	8,582	0	(8,582)	0	0
419101	CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125	FREIGHT CAR TAX	530,685	619,364	666,388	666,388	0	666,388	0
419151	RURAL ELECTRIC COOPERATIVE TAX	30,529,958	33,031,314	35,609,074	36,800,000	1,190,926	36,660,000	(140,000)
419155	TELEPHONE SURCHARGE TAX	838,202	792,507	708,700	708,700	0	708,700	0
419165	TOURISM GROSS RECEIPT TAX	0	0	0	0	0	0	0
419171	UNCLAIMED PROPERTY TAX	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000	0
419175	UNCLASSIFIED TAX RECEIPTS	274,693	188,102	366,977	366,977	0	366,977	0
419199	OTHER TAXES	14,554,103	16,390,691	19,140,280	17,500,000	(1,640,280)	17,500,000	0
410000	TOTAL TAXES	$6,921,582,322	$7,619,220,513	$8,366,611,219	$8,440,654,185	$74,042,966	$8,886,735,667	$446,081,482