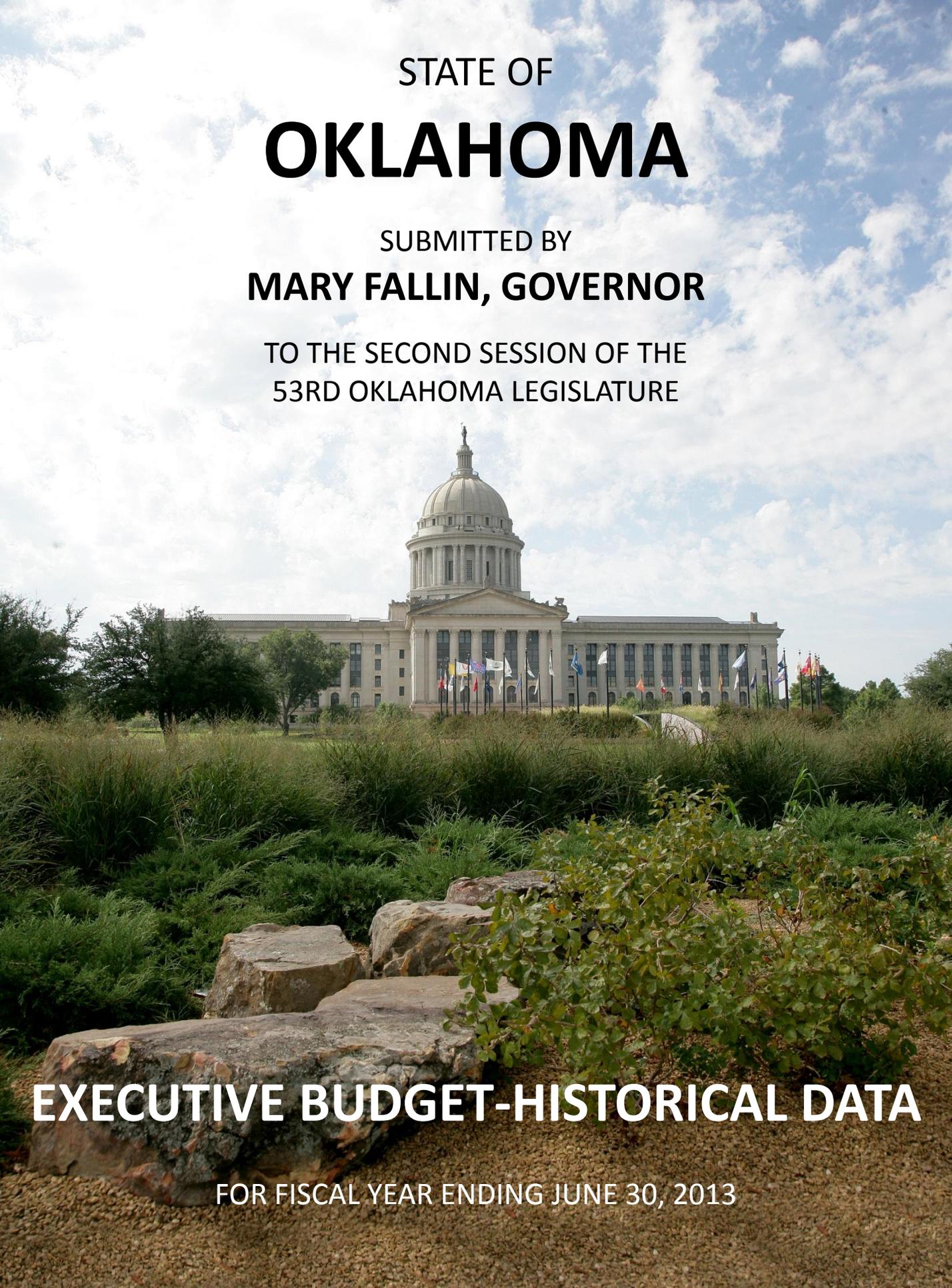


STATE OF
OKLAHOMA

SUBMITTED BY
MARY FALLIN, GOVERNOR

TO THE SECOND SESSION OF THE
53RD OKLAHOMA LEGISLATURE



EXECUTIVE BUDGET-HISTORICAL DATA

FOR FISCAL YEAR ENDING JUNE 30, 2013

FY-2013

Executive Budget

Historical Document

Governor
Mary Fallin

February 6, 2012

OKLAHOMA OFFICE OF STATE FINANCE

February 6, 2012

Citizens of the State of Oklahoma Members of the Second Regular Session of the Fifty-Third Legislature

Governor Mary Fallin's FY-2013 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 State Finance. The Oklahoma Home Page address is: <http://www.ok.gov>.

These documents are distributed to the State Legislature, the media and the State Publications Clearinghouse.

"FY-2013 EXECUTIVE BUDGET"

This document contains Governor Fallin's budget recommendations to the 2012 Legislature. It includes a discussion of state revenues, a summary of his proposed budget, and explanations of budget recommendations for state agencies.

"FY-2013 EXECUTIVE BUDGET - HISTORICAL DATA"

This document is the larger of the two 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-2010, FY-2011 and FY-2012

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The contributions of the Office of State Finance 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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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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,264	2,266	1,981
443	Interagency Reimbursement Fund	457	427	472
Total Expenditures by Fund		<u><u>\$2,721</u></u>	<u><u>\$2,693</u></u>	<u><u>\$2,453</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	2,431	2,397	2,229	
Professional Services	27	8	20	
Travel	32	39	43	
Lease-Purchase Expenditures	0	0	0	
Equipment	8	6	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	223	243	157	
Total Expenditures by Object	<u><u>\$2,721</u></u>	<u><u>\$2,693</u></u>	<u><u>\$2,453</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1 General Operations				
1 General Operations	2,426	2,438	2,254	
3 Secretary of Veterans Affairs	99	76	0	
4 Mansion Expenses	65	65	65	
5 Tulsa Office	83	71	85	
6 Agen Bds Comm Appt Expenses	27	25	28	
88 Data Processing	22	17	21	
Total General Operations	<u>2,722</u>	<u>2,692</u>	<u>2,453</u>	
Total Expenditures by Activity	<u><u>\$2,722</u></u>	<u><u>\$2,692</u></u>	<u><u>\$2,453</u></u>	

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	629	603	507
Total Expenditures by Fund	<u><u>\$629</u></u>	<u><u>\$603</u></u>	<u><u>\$507</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	559	569	476	
Professional Services	42	18	18	
Travel	2	1	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	25	14	12	
Total Expenditures by Object	<u>\$628</u>	<u>\$602</u>	<u>\$506</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1 General Operations				
1 General Operations	629	603	507	
Total General Operations	<u>629</u>	<u>603</u>	<u>507</u>	
Total Expenditures by Activity	<u>\$629</u>	<u>\$603</u>	<u>\$507</u>	

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/RESPONSIBILITIES

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	Title 2 Section 1 - 2
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.

FY - 2013 EXECUTIVE BUDGET

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-1) 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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	24,027	20,081	21,740
200	OK CNTY FAIR ENHANCEMENT F	0	3	3
205	Rural Fire Defense Equip Revolv	107	56	160
210	Agriculture Revolving Fund	16,119	16,995	21,797
215	Vol Firefighter Employer Contrib	85	0	0
225	Enhancement & Diversification Fd	293	112	1,093
230	Okla Pet Overpopulation Fund	19	43	52
235	Animal Friendly Revolving Fund	6	5	5
240	Unwanted Pesticide Disp Fund	144	191	149
245	Rural Fire Revolving Fund	16	(106)	3,015
250	Rural Fire Equipment Grant Rev	5	5	112
285	Milk & Milk Prod Inspec Revolving	267	263	297
286	Ag In The Classroom Revolving	2	3	27
415	OAMP - Ag Mediation Fund	0	30	0
57X	Special Cash Fund	6,881	6,826	3,870
Total Expenditures by Fund		\$47,971	\$44,507	\$52,320

FY - 2013 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	26,807	25,442	27,337	
Professional Services	1,659	2,297	1,815	
Travel	487	399	564	
Lease-Purchase Expenditures	488	308	308	
Equipment	3,578	3,410	3,233	
Payments To Local Govt Subdivisions	3,298	1,588	1,483	
Other Operating Expenses	11,655	11,057	17,583	
Total Expenditures by Object	\$47,972	\$44,501	\$52,323	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Administration Services				
1 Administration	4,114	4,031	4,772	
5 General Counsel	0	15	0	
1008 Audits and Investigations Unit	1,031	971	1,022	
1009 Aviation Surveillance	0	31	135	
1026 General Services	347	528	602	
1100 Wildfire Special Ops Fund	16	(106)	2,815	
1103 Agri-Business Leadership	57	33	40	
1105 Agriculture Mediation Program	2	0	0	
1115 Rural Enterprise Institute	1,543	665	725	
1116 Firefighters Pensions	85	0	79	
1160 Sunrise Agri News Program	161	85	75	
1175 OSU IFMAPS	114	48	40	
88100 Information Technology Service	1,269	1,103	1,250	
Total Administration Services	8,739	7,404	11,555	
3 Public Information				
1 Public Information	231	164	0	
Total Public Information	231	164	0	
5 Legal Services				
1 Office of General Counsel	518	445	531	
Total Legal Services	518	445	531	
7 Ag Environ Mgmt Services				
1 Ag Environ Mgmt Services	1,302	1,361	1,311	
7501 AEMS Poultry Research	56	43	54	
Total Ag Environ Mgmt Services	1,358	1,404	1,365	
9 Statistical Reporting Services				
1 Agricultural Statistics	102	128	154	
Total Statistical Reporting Services	102	128	154	
11 Forestry Services				
11121 HQ Area	0	0	3,671	
AGRICULTURE, FOOD & FORESTRY, DEPT. OF	7		AGRICULTURE	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
11	Forestry Services		
11124	General Operations	10,669	10,121
11131	NE Area	0	0
11141	EC Area	0	0
11151	SE Area	0	0
11161	CW Area	0	0
11171	RF Area	129	213
11881	Forestry Information Technolog	0	0
17436	Rural Fire Supplies/Materials	112	61
17437	Rural Fire Operational Grants	4,682	3,866
17438	Rural Fire 80/20 Match Grants	553	216
17440	Rural Fire Local Proj Grants	0	479
17443	Rural Fire Coord Contracts	760	692
17488	Forestry Info Technology	23	6
	Total Forestry Services	16,928	15,654
21	Animal Industry Services		
1	Animal Industry	2,204	2,025
42107	OSU Animal Diagnostic Lab	44	0
43240	Livestock Depopulation	49	72
	Total Animal Industry Services	2,297	2,097
31	Market Development Services		
1	Market Development Division	1,901	2,032
31412	Sustain Ag/Plasticulture	36	43
31418	Agritourism	243	110
31471	Ag Exhibits/Shows	423	243
31475	Ag Enhance & Diversification	293	158
48202	Ag In The Classroom	74	68
48257	REAP	150	126
	Total Market Development Services	3,120	2,780
41	Plant Industry & Consumer Serv		
1	Consumer Protection Services	4,196	4,402
60045	Legume Research	59	1
60088	CPS Info Technology	53	25
	Total Plant Industry & Consumer Serv	4,308	4,428
51	Wildlife Services		
1	Wildlife Services	1,384	1,919
	Total Wildlife Services	1,384	1,919
61	Food Safety		
1	Meat Inspection	2,628	2,316
2	Egg Inspection	716	632
3	Milk And Milk Products	480	343
	Total Food Safety	3,824	3,291
67	Agricultural Laboratory Svcs		
1	Agricultural Laboratories	5,162	4,757
	Total Agricultural Laboratory Svcs	5,162	4,757
68	Oklahoma Ag Mediation Program		
1	Oklahoma Ag Mediation Program	0	30

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Oklahoma Ag Mediation Program	0	30	0
Total Expenditures by Activity	\$47,971	\$44,501	\$52,321

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1 Administration Services	44.7	43.5	53.5
3 Public Information	3.0	1.5	0.0
5 Legal Services	6.7	5.4	6.0
7 Ag Environ Mgmt Services	16.2	15.3	15.0
9 Statistical Reporting Services	1.9	2.0	2.5
11 Forestry Services	157.0	148.0	154.3
21 Animal Industry Services	28.7	25.9	25.0
31 Market Development Services	19.0	18.6	25.0
41 Plant Industry & Consumer Serv	54.5	52.8	56.0
51 Wildlife Services	14.8	15.0	15.0
61 Food Safety	56.9	50.2	55.0
67 Agricultural Laboratory Svcs	37.9	33.5	37.0
Total FTE	441.3	411.7	444.3
Number of Vehicles	326	326	326

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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Boll Weevil Eradication Revolving	1,014	917	1,009
Total Expenditures by Fund	<u>1,014</u>	<u>917</u>	<u>1,009</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	717	697	688	
Professional Services	6	16	42	
Travel	3	2	5	
Lease-Purchase Expenditures	0	0	0	
Equipment	60	72	73	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	227	129	202	
Total Expenditures by Object	<u>\$1,013</u>	<u>\$916</u>	<u>\$1,010</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1 Administration				
1 Administration	991	810	905	
2 Data Processing	23	106	104	
Total Administration	<u>1,014</u>	<u>916</u>	<u>1,009</u>	
Total Expenditures by Activity	<u>\$1,014</u>	<u>\$916</u>	<u>\$1,009</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1 Administration	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Total FTE	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	
Number of Vehicles	17	16	16	

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/RESPONSIBILITIES

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 includes

STATUTORY REFERENCES

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

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- 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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	10,235	9,659	9,561
200	Small Watershed Revolving	35	17	0
205	GIS Revolving Fund	1	1	30
210	Conservation Cost-Share Fund	225	3	0
215	OCC Infrastructure Revolv Fnd	1,933	1,838	1,600
245	Donation Fund	4	10	115
250	OK Con Comm Infrastructure Rev	3,583	2,271	3,086
400	Federal Funds	11,919	10,929	13,738
410	Tar Creek Mine Reclamation	27	24	0
415	Sugar Creek Watershed	275	177	1,663
490	American Recov. & Reinv. Act	582	3,426	6,500
57X	Special Fund Cash	167	0	0
Total Expenditures by Fund		\$28,986	\$28,355	\$36,293

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		7,491	7,653	7,525
Professional Services		3,720	1,932	2,625
Travel		157	256	233
Lease-Purchase Expenditures		0	0	0
Equipment		5,054	9,377	13,451
Payments To Local Govt Subdivisions		6,456	6,362	6,220
Other Operating Expenses		6,107	2,774	6,240
Total Expenditures by Object		\$28,985	\$28,354	\$36,294

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10	Administration			
1	Administration	2,923	3,022	3,052
2	Data Processing	39	54	65
4	GIS	137	122	130
5	Public Information Services	80	75	73
	Total Administration	<u>3,179</u>	<u>3,273</u>	<u>3,320</u>
20	Watershed Ops and Maintenance			
1	Watershed Ops & Maint Program	1,833	1,854	1,915
2	Small Watershed New Construct	35	78	0
3	Watershed Rehabilitation	6,270	5,934	5,900
4	FEMA PW1059	109	22	700
5	FEMA PW1060	34	16	500
6	FEMA PW1234	1	27	50
7	FEMA PW1266	1	28	50
8	FEMA General	126	82	213
9	FEMA PW1278	0	0	0
10	FEMA PW1279	0	0	50
11	FEMA PW1280	2	0	50
12	FEMA PW1281	1	0	50
	Total Watershed Ops and Maintenance	<u>8,412</u>	<u>8,041</u>	<u>9,478</u>
30	Field Service			
1	Cons Dist Allocation Program	5,891	5,327	5,300
2	Cons Dist Employee Benefits	2,548	2,470	2,689
3	Cons Dist Support	204	168	200
4	Conservation Education	88	93	97
5	Cons Dist Services	176	231	247
	Total Field Service	<u>8,907</u>	<u>8,289</u>	<u>8,533</u>
40	Abandoned Mine Land Reclam			
1	AML Administration	261	318	317
2	Tar Creek	27	24	0
4	AML Emergency Administration	73	26	0
5	AML Project Costs	860	2,332	2,544
6	AML Emergency Project Costs	409	148	130
	Total Abandoned Mine Land Reclam	<u>1,630</u>	<u>2,848</u>	<u>2,991</u>
50	Water Quality/Wetlands			
1	Water Quality Program	3,584	3,497	6,050
2	Wetlands Program	250	125	400
3	Cost Share Administration	0	0	0
4	Cost Share Locally Led	1,051	729	1,200
6	Cost Share Prior WS Ill River	479	270	2,900
7	Cost Share Prior WS Elk City	2	(2)	0
9	Cost Share Prior WS North Cana	413	335	602
11	Cost Share Prior WS Spavinaw	470	350	571
12	Cost Share Pr WS Grand/Honey C	265	341	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
50 Water Quality/Wetlands			
14 CREP ES/IR	343	256	250
Total Water	6,857	5,901	11,973
Quality/Wetlands			
Total Expenditures by Activity	\$28,985	\$28,352	\$36,295

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Administration	12.0	12.0	11.0
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	9.0
50 Water Quality/Wetlands	42.0	42.0	40.0
Total FTE	71.0	71.0	68.0
Number of Vehicles	20	32	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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Peanut Commission Revolving Fund	134	120	157
Total Expenditures by Fund	<u><u>\$134</u></u>	<u><u>\$120</u></u>	<u><u>\$157</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	90	97	99
Professional Services	1	1	1
Travel	10	10	13
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	33	13	44
Total Expenditures by Object	<u>\$134</u>	<u>\$121</u>	<u>\$157</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 Administration			
10 Administration	22	27	32
20 Research - State	49	30	57
30 Promotions	27	33	34
40 Education	35	29	34
Total Administration	133	119	157
Total Expenditures by Activity	<u>\$133</u>	<u>\$119</u>	<u>\$157</u>

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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Wheat Commission Revolving Fund	1,163	1,477	2,181
Total Expenditures by Fund	<u>1,163</u>	<u>1,477</u>	<u>2,181</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	305	285	319	
Professional Services	469	596	704	
Travel	58	62	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	12	36	25	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	318	496	1,072	
Total Expenditures by Object	\$1,162	\$1,475	\$2,180	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Administration				
1 Administration	256	234	278	
Total Administration	256	234	278	
20 Research				
1 Research	247	352	687	
Total Research	247	352	687	
30 Promotion and Education				
1 Promotion And Education	61	128	212	
Total Promotion and Education	61	128	212	
40 Market Development				
1 Market Development	592	758	990	
Total Market Development	592	758	990	
88 Data Processing				
1 Data Processing	7	5	14	
Total Data Processing	7	5	14	
Total Expenditures by Activity	\$1,163	\$1,477	\$2,181	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Administration	0.0	1.8	2.0	
20 Research	0.0	0.2	0.3	
30 Promotion and Education	0.0	0.9	0.9	
40 Market Development	0.0	1.1	1.1	
Total FTE	0.0	4.0	4.3	
Number of Vehicles	0	0	0	

COMMERCE, DEPARTMENT OF (160)

MISSION

The Oklahoma Department of Commerce's mission is to increase the quantity and quality of jobs available in Oklahoma.

DUTIES/RESPONSIBILITIES

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 - Operations Group (Stimulus)	American Recovery and Reinvestment Act of 2009

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	21,489	26,325	29,074
205	Commerce Department Revolving	2,705	1,153	2,199
206	Native Am Cul & Edu Auth Fund	6,191	35	0
210	Energy Conservation Assist Fund	7	0	1
216	Community Develop Center Program	92	108	85
235	Minority Bus Develop Program Fund	154	22	0
240	Capital Improve Program Revolving	482	98	34
245	Ok Viticulture Enology Revl Fd	0	0	282
280	State Data Center Revolving	11	0	0
285	STRAT. MILITARY PLANNING COM	1,566	495	0
286	OK Opportunity Fund	0	0	144
287	OK Bioenergy Center Rev Fund	1,758	1,755	2,119
340	CMIA Programs Disburing Fund	50,428	27,427	0
400	HHS - Community Services Blk Grant	222	1,016	1,657
405	DHS - LIHEAP	30	31,805	62,833
412	U.S. Dept. Of Energy	449	43	0
COMMERCE, DEPARTMENT OF		- 20 -	COMMERCE AND TOURISM	

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010</u> <u>Actual</u>	<u>FY- 2011</u> <u>Actual</u>	<u>FY-2012</u> <u>Budgeted</u>
440 Dept. of Ed Community Action	\$ 302	834	0
443 Interagency Reimbursement Fund	1,048	1,232	1,014
450 HUD - Community Devel Block Grant	515	424	0
455 Hud-Community Dev. Blk Grant	187	865	3,344
460 Military Base Pro & Exp Bond F	360	519	0
470 Dol Workforce Inv. Act	2,118	915	0
490 American Recov. & Reinv. Act	42,394	52,861	44,631
57X Special Cash Fund	16,031	20	0
Total Expenditures by Fund	\$148,539	\$147,952	\$147,417

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010</u> <u>Actual</u>	<u>FY-2011</u> <u>Actual</u>	<u>FY-2012</u> <u>Budgeted</u>
Salaries and Benefits	12,343	11,680	11,779
Professional Services	2,265	4,399	5,800
Travel	534	617	1,201
Lease-Purchase Expenditures	10	16	0
Equipment	409	488	282
Payments To Local Govt Subdivisions	117,352	117,905	118,933
Other Operating Expenses	15,625	12,848	9,423
Total Expenditures by Object	\$148,538	\$147,953	\$147,418

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010</u> <u>Actual</u>	<u>FY-2011</u> <u>Actual</u>	<u>FY-2012</u> <u>Budgeted</u>
43 Community Development			
4 Comm Dev -Community Develop	2,920	2,347	5,192
20 Comm Devl - Main Street	506	513	505
32 Comm Devl - Workforce	1,714	3,227	1,307
34 Comm Devl - Business Group	0	0	0
337 Main Street Program	60	0	0
383 Administration	2,190	0	0
394 Workforce Administration	471	0	0
Total Community Development	<u>7,861</u>	<u>6,087</u>	<u>7,004</u>
45 Global Business			
13 Business Service- Bus Location	0	0	1,183
27 Business Service-Bus Solutions	0	0	1,049
29 Business Services- Global Bus.	0	0	706
34 Business Services- Bus Group	2,975	2,844	0
382 Business Location	59	0	0
387 Business Solutions	35	0	0
391 Export Solutions	47	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Global Business	3,116	2,844	2,938
67 Contracts for Comm & Econ Dev			
1 Contract Com&Econ Dev-Executiv	21,069	20,896	14,744
4 Contract Com&Econ Dev-Comm Dev	65,366	80,226	87,445
6 Contract Com&Econ Dev-Admn Srv	650	59	0
20 Contract Com&Econ Dev-Main St	25	0	0
23 Contract Com&Econ Dev-NACEA	6,549	7,536	7,646
27 Contract Com&Econ Dev-Bus Solu	0	0	390
32 Contract Com&Econ Dev-Wrkforce	29,673	21,261	18,815
34 Contract Com&Econ Dev-Bus Grp	1,731	728	0
36 Contract Com&Econ Dev-Gen Cnsl	30	9	0
37 Contract Com&Econ Dev-Operatio	15	0	0
371 Community Development	2,177	0	0
378 Native Amer Cultural Center	40	0	0
388 Business Solutions	528	0	0
395 Workforce Contracts	2,203	0	0
Total Contracts for Comm & Econ Dev	130,056	130,715	129,040
70 Operational Support			
1 Op Support- Executive	1,219	2,464	850
6 Op Support- Admin. Services	1,143	1,919	2,007
26 Op Support - Pol,Resr,Econ An	639	599	623
28 Operational Support- Marketing	1,059	1,109	1,115
31 Op Support- Info Technology	872	902	943
33 Op Support- Human Resources	412	395	427
35 Op Support- Central Services	520	544	608
36 Op Support- General Counsel	378	369	418
37 Op Support- Operations	509	2	1,444
304 Data Processing	51	0	0
338 Executive	358	0	0
368 Administrative Services	64	0	0
386 Human Resources	28	0	0
389 Marketing	165	0	0
390 Research and Policy	87	0	0
Total Operational Support	7,504	8,303	8,435
Total Expenditures by Activity	\$148,537	\$147,949	\$147,417

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
43 Community Development	43.8	40.3	40.3
45 Global Business	24.4	25.4	25.4
67 Contracts for Comm & Econ Dev	11.0	11.6	11.4
70 Operational Support	62.8	67.2	67.1
Total FTE	142.0	144.5	144.2
Number of Vehicles	25	24	24

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/RESPONSIBILITIES

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

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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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	13,390	13,197	12,503
200	Historical Society Revolving Fund	2,338	2,338	2,986
210	Cherokee Strip Museum Revolving	0	0	48
220	Capital Improvement Revolving	0	0	17
225	OK Hist Soc Cap Imprv&Op Revl	0	813	1,400
230	Centennial Commission Revolving	0	0	4
240	1921 Tulsa Race Riot Cm Revolving	444	123	0
250	Commissioning of Art in Public	1,351	551	2,000
260	Art in Public Places Administr	97	102	246
400	Federal - Restore Historical Site	449	438	490
57X	Special Cash Fund	293	0	0
Total Expenditures by Fund		<u>\$18,362</u>	<u>\$17,562</u>	<u>\$19,694</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	9,046	8,696	8,548	
Professional Services	1,934	1,091	2,406	
Travel	99	133	152	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,333	5,073	5,761	
Payments To Local Govt Subdivisions	12	0	0	
Other Operating Expenses	2,939	2,570	2,830	
Total Expenditures by Object	\$18,363	\$17,563	\$19,697	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Administration				
1 Administration	1,562	1,447	1,400	
Total Administration	1,562	1,447	1,400	
10 Museums and Sites				
1 General Operations	13,689	13,393	15,161	
3 AIPP Maint. and Repair	0	0	125	
4 AIPP Admin. and Educ.	97	99	121	
Total Museums and Sites	13,786	13,492	15,407	
20 Preservation				
1 Historic Preservation	700	705	759	
Total Preservation	700	705	759	
40 Research				
1 Research	2,316	1,919	2,127	
Total Research	2,316	1,919	2,127	
Total Expenditures by Activity	\$18,364	\$17,563	\$19,693	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Administration	17.5	18.0	18.0	
10 Museums and Sites	101.0	99.0	88.2	
20 Preservation	10.0	10.0	10.0	
40 Research	37.0	37.0	36.3	
Total FTE	165.5	164.0	152.5	
Number of Vehicles	18	18	18	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Industrial Development Loan Fund	997	939	5,731
805	Industrial Fin Auth Bond Redem Fund	3,275	565	606
810	Industrial Finance Auth Interest Fund	1,473	1,382	1,903
Total Expenditures by Fund		<u>\$5,745</u>	<u>\$2,886</u>	<u>\$8,240</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	689	671	794	
Professional Services	70	70	84	
Travel	0	0	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,748	1,947	2,562	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	239	197	4,799	
Total Expenditures by Object	<u>\$5,746</u>	<u>\$2,885</u>	<u>\$8,241</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	5,745	2,886	8,240	
Total General Operations	5,745	2,886	8,240	
Total Expenditures by Activity	<u>\$5,745</u>	<u>\$2,886</u>	<u>\$8,240</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	50,250	47,450	46,855	
Total Outstanding Debt	<u>\$50,250</u>	<u>\$47,450</u>	<u>\$46,855</u>	

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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	348	331	306
200	J. M. Davis Revolving Fund	98	100	83
Total Expenditures by Fund		<u><u>\$446</u></u>	<u><u>\$431</u></u>	<u><u>\$389</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	334	330	296	
Professional Services	10	22	9	
Travel	1	1	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	14	6	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	86	73	85	
Total Expenditures by Object	<u>\$445</u>	<u>\$432</u>	<u>\$391</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	446	432	389	
Total Museum Operations	446	432	389	
Total Expenditures by Activity	<u>\$446</u>	<u>\$432</u>	<u>\$389</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Museum Operations	6.3	5.8	4.0	
Total FTE	<u>6.3</u>	<u>5.8</u>	<u>4.0</u>	
Number of Vehicles	0	0	0	

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/RESPONSIBILITIES

The duties and responsibilities of the Commissioner of Labor includes advocacy of principles and programs which support Oklahoma workforce as the foundation of the State economy. The Commissioner may also initiate, through legislation and agency administration, programs that promote the safety and welfare of our citizens and wage earners.

The ODOL strives to provide exceptional customer service to the wage earners, taxpayers and citizens of Oklahoma served by our agency. We provide effective workplace safety consultations and inspections designed to assist Oklahoma employers in providing a safe work environment, which ultimately will reduce worker compensation premiums through reduced work place injuries. Our agency also provides assistance to workers who have not been properly compensated by their employer, as well as providing dispute resolution for wage and hour claims. We also locate employers who are not complying with state law to carry workers compensation insurance to protect their employees, which can result in penalties and fines. These efforts support the wage earners of Oklahoma by enforcing labor laws and assuring workers that they are protected from unethical work place conduct.

Additionally, our agency is currently in the design and implementation stages to upgrade our licensing process to include online application and renewal capabilities for the numerous workers in Oklahoma who are served by our agency. Our administration is thoroughly reviewing all functions of the agency and reorganizing division employees, as needed, to handle the increased workload resulting from retirements, resignations, and reductions in force. The agency will continue to focus on how to best serve the taxpayer and citizens of Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Occupational Safety and Health	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. § 655) Consultation and Cooperative Agreements pursuant to Section 21(d) of 29 U.S.C. § 656 Oklahoma Statute 40 O.S. §§ 414 et. seq., United States Public Law 29 U.S.C.A. § 651 et. Seq. and the statutory authority for the OSHA Consultation Division.
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

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Safety Standards	<p>The Amusement Rides unit is authorized by, 40 O.S. 406-471 and OSS 380:55</p> <p>The Boilers and Pressure Vessels unit is authorized by 40 O.S. 141.1 - 141.20 and OAC 380. 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</p> <p>The Elevator program is authorized by 49 O.S. 3020 et seq and OAC 380:70</p>
Employment Standards Division	<p>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.).</p> <p>Workers Compensation Enforcement, authorized by the Workers Comp Act 85 O.S. 61 et seq. and Title 85 O.S. 63.1-63.3</p> <p>The Child Labor program authorized by Title 40 O.S. 71 et seq. and Administrative Rules 380 (15-1-1)-(16-5-4)</p>
Statistical Research	<p>The ODOL Statistics Division incorporates 5 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,MHIL (Most Hazardous Industry List) authorized by Title 40, Sec.425 & the PSEC (Public Sector Occupational Safety & Health Survey) pursuant to Title 40, Sec.407; Administration Rules 380:40-1-5 (a) & (b).</p>
Public Occupational Safety and Health (PEOSH) Administration Services	<p>Title 40 O.S. sec 401-413 provide the statutory authority for the PEOSH division.</p> <p>The Oklahoma Department of Labor was created in accordance with Article VI of 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.</p>
Legal Services	<p>Okla. Const. Art. VI, Sec. 20; Commissioner of Labor, Power/ Duties, 40 O.S. §1, et seq.</p> <p>Workers Comp/Enforcement, 85 O.S. §§352-353</p> <p>Employment of Women/ Children, Enforcement, 40 O.S. §89</p> <p>Private Employment Agencies, Enforcement, 40 O.S. §57</p> <p>Protection of Labor, Enforcement / Administration, 40 O.S. §165.7</p> <p>Okla. Minimum Wage Act, Enforcement, 40 O.S. §198.2</p> <p>Ok. Occupational Health/Safety Standards Act of 1970, Adm /Enforcement, 40 O.S. §410</p> <p>Adm. Proc. Act, Article II, 75 O.S. §§ 309-323</p>

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	1,154	714	373
200	Dept. of Labor Revolving Fund	13	850	1,112
205	Worker's Comp Enforcement Fund	466	1	0
210	Asbestos Monitoring Fund	477	8	0
215	Safety Consultation & Reg Fund	1,295	1,225	1,275
216	Elevator Safety Revolving Fund	177	0	0
410	Federal Fund	1,498	1,813	1,976
54X	Occupational Health and Safety	2,392	2,476	2,707
Total Expenditures by Fund		\$7,472	\$7,087	\$7,443

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		6,258	6,200	6,406
Professional Services		35	29	99
Travel		101	77	77
Lease-Purchase Expenditures		0	0	0
Equipment		46	85	30
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,030	694	833
Total Expenditures by Object		\$7,470	\$7,085	\$7,445

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
10	Administration			
1	General Operations	853	678	1,117
88	Information Technology	0	0	306
	Total Administration	853	678	1,423
20	Common Services			
1	Common Services	489	462	0
	Total Common Services	489	462	0
30	Asbestos Abatement			
1	Asbestos Abatement	817	792	766
	Total Asbestos Abatement	817	792	766
40	Regulation & Enforcement			
5	Safety Standards Division	1,679	1,766	1,741
6	Employment Standards Division	1,482	1,351	1,067
20	Legal Services	0	0	503

LABOR DEPARTMENT

COMMERCE AND TOURISM

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Regulation & Enforcement	3,161	3,117	3,311
41 Statistical Research & Lic.			
2 Statistics	300	322	274
Total Statistical Research & Lic.	300	322	274
60 Occupational Safety and Health			
1 OSHA	1,478	1,359	1,349
300 Public OSHA	371	357	323
Total Occupational Safety and Health	1,849	1,716	1,672
Total Expenditures by Activity	\$7,469	\$7,087	\$7,446

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Administration	8.8	6.7	11.0
30 Asbestos Abatement	10.2	10.3	9.0
40 Regulation & Enforcement	46.6	43.6	42.0
41 Statistical Research & Lic.	4.7	5.6	4.0
60 Occupational Safety and Health	24.7	21.8	21.0
Total FTE	95.0	88.0	87.0
Number of Vehicles	30	30	30

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 Delaware Co).

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 Actual	FY-2011 Actual	FY-2012 Budgeted
19X Fy 2003 General Revenue Fund	45	275	0
260 Scenic Rivers Comm Revol Fund	220	81	271
261 Scenic Rivers Commission	433	270	249
Total Expenditures by Fund	\$698	\$626	\$520

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	483	455	432	
Professional Services	57	83	8	
Travel	3	2	1	
Lease-Purchase Expenditures	0	0	0	
Equipment	48	8	2	
Payments To Local Govt Subdivisions	4	0	0	
Other Operating Expenses	102	79	78	
Total Expenditures by Object	\$697	\$627	\$521	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
35 Scenic Rivers Commission				
1107 Scenic Rivers Commission	688	612	520	
1108 Poultry Industry Donation	10	14	0	
Total Scenic Rivers Commission	698	626	520	
Total Expenditures by Activity	\$698	\$626	\$520	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
35 Scenic Rivers Commission	13.7	12.6	10.8	
Total FTE	13.7	12.6	10.8	
Number of Vehicles	13	12	12	

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/RESPONSIBILITIES

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. Its Information Technology section operates the Department's central computer system and network. The Information Technology section is transitioning under the direction of OSF 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 and in the solicitation of conferences, meetings and conventions. Also, the division operates the 10 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 21th year, hosted by former news anchor Jenifer Reynolds, 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. This year, the program is targeting regional news markets with re-purposed content

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from the show's archives. This will extend the reach of the program to other audiences, utilizing existing resources.

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 activities 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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	25,725	20,719	21,803
TOURISM & RECREATION, DEPT. OF	- 37 -		COMMERCE AND TOURISM

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2010	FY- 2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
211	Tourism 1993 Bond Revolving	\$ 541	413	0
215	Tourism & Recreation Fund	19,789	18,768	23,665
225	Tourism Promotion Revolving	7,299	7,072	8,589
230	Golf Course Operations Revolving	0	69	600
240	Tourism Equipment Revolving	11	0	0
265	Color Oklahoma Revolving Fund	6	6	10
267	OK Tourism Capital Imp Rev Fun	0	1,217	4,126
360	Oklahoma State Park Trust Fund	240	413	482
443	Intra-Agency Reimbursement Fund	0	0	15
475	Land & Water Conservation Fund	1,887	2,214	5,260
57X	Special Cash Fund	25	0	0
Total Expenditures by Fund		<u>\$55,523</u>	<u>\$50,891</u>	<u>\$64,550</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2010	FY-2011	FY-2012
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits	29,693	27,381	29,881
Professional Services	7,604	7,151	9,232
Travel	248	219	531
Lease-Purchase Expenditures	0	0	15
Equipment	965	517	2,892
Payments To Local Govt Subdivisions	2,660	2,814	5,870
Other Operating Expenses	14,353	12,808	16,130
Total Expenditures by Object	<u>\$55,523</u>	<u>\$50,890</u>	<u>\$64,551</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2010	FY-2011	FY-2012
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Division of State Parks		
1500	Grants in Aid	0	0
1625	Parks Admin. Capital Programs	6	0
1627	Protective Services	(7)	0
6514	Sequoyah State Park	0	0
6515	Tenkiller State Park	0	0
8483	Southeast Region Office	0	0
8511	Robbers Cave State Park	0	0
8556	Lakeview Lodge Beavers Bend	10	0
8567	McGee Creek State Park	0	0
10000	Parks	26,503	24,608
20000	Golf Courses	3,729	3,221
30000	Resorts	6,338	5,612
	Total Division of State Parks	<u>36,579</u>	<u>33,441</u>
			<u>43,606</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
20	Division of Travel & Tourism		
1200	Travel And Tourism Admin	3	(3)
10000	Travel and Tourism	8,236	7,539
20000	Tourism Information Centers	2,389	2,471
30000	TRIP	820	917
	Total Division of Travel & Tourism	11,448	10,924
40	Administration		
10000	Admin Division - Human Resourc	2,683	2,192
88000	Data Processing	608	677
	Total Administration	3,291	2,869
70	Major Activities		
10000	Oklahoma Today	1,425	1,365
20000	Oklahoma Film & Music Commissi	444	460
30000	Discover Oklahoma	754	760
40000	Multicounty Organizations	1,078	911
	Total Major Activities	3,701	3,496
80	Pass Throughs		
10000	Pass Throughs	503	161
	Total Pass Throughs	503	161
Total Expenditures by Activity		\$55,522	\$50,891

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10	Division of State Parks	528.1	564.3
20	Division of Travel & Tourism	68.9	78.8
40	Administration	36.3	40.8
70	Major Activities	23.0	24.3
90	Capital Projects - Parks	6.0	14.8
Total FTE		662.3	723.0
Number of Vehicles		389	433

OUTSTANDING DEBT			\$000's
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	790	405	0
Other debt	5,275	2,304	2,146
Total Outstanding Debt	\$6,065	\$2,709	\$2,146

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/RESPONSIBILITIES

The Will Rogers Memorial Commission is responsible for maintaining the Will Rogers Memorial Museum and the Will Rogers Birthplace Ranch. The Commission is charged with protecting and preserving the name of "Will Rogers," his photographic likeness, and his papers and artifacts of all classifications.

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	808	746	740
200	Will Rogers Revolving Fund	27	0	25
Total Expenditures by Fund		\$835	\$746	\$765

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	556	520	527	
Professional Services	12	18	3	
Travel	4	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	29	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	235	207	235	
Total Expenditures by Object	<u><u>\$836</u></u>	<u><u>\$746</u></u>	<u><u>\$765</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	835	746	765	
Total Museum Operations	835	746	765	
Total Expenditures by Activity	<u><u>\$835</u></u>	<u><u>\$746</u></u>	<u><u>\$765</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Museum Operations	13.5	9.1	9.0	
Total FTE	<u><u>13.5</u></u>	<u><u>9.1</u></u>	<u><u>9.0</u></u>	
Number of Vehicles	3	3	3	

ARTS COUNCIL (55)

MISSION

To lead in the development, support and enrichment of a thriving arts environment through funding opportunities, training programs and advocacy.

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/RESPONSIBILITIES

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 opportunities 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,024	4,154	4,010
200	OK Arts Council Arts Ed Rev Fu	0	4	45
440	National Endowment For the Arts Fds	771	873	773
443	Interagency Reimbursement Fund	173	50	0
490	American Recov. & Reinv. Act	307	0	0
Total Expenditures by Fund		<u><u>\$6,275</u></u>	<u><u>\$5,081</u></u>	<u><u>\$4,828</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,065	945	949
	Professional Services	24	21	27
	Travel	26	15	26
	Lease-Purchase Expenditures	0	0	0
	Equipment	12	24	11
	Payments To Local Govt Subdivisions	4,850	3,866	3,638
	Other Operating Expenses	299	210	178
Total Expenditures by Object		<u><u>\$6,276</u></u>	<u><u>\$5,081</u></u>	<u><u>\$4,829</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Learning and the Arts			
850	Arts Education in Schools	564	472	525
875	Capitol Art School Tours	0	4	15
950	Arts Learning in Communities	800	632	685
	Total Learning and the Arts	<u>1,364</u>	<u>1,108</u>	<u>1,225</u>
20	Pub/Priv Partner for Comm Prog			
100	Core Operations	454	323	385
188	Data Processing	26	36	27
250	Community Arts Programs	4,122	3,378	2,943
500	Public Awareness	308	237	249
	Total Pub/Priv Partner for Comm Prog	<u>4,910</u>	<u>3,974</u>	<u>3,604</u>
Total Expenditures by Activity		<u><u>\$6,274</u></u>	<u><u>\$5,082</u></u>	<u><u>\$4,829</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 Learning and the Arts	2.0	2.0	2.0
20 Pub/Priv Partner for Comm Prog	12.5	11.5	11.0
Total FTE	14.5	13.5	13.0
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. Have the supervision of the technology center schools and colleges of Oklahoma, except Oklahoma State University Institute of Technical-Okmulgee and the Oklahoma State University Technical Institutes at Oklahoma City and Stillwater, which, however, shall 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, youth apprenticeship programs, and manpower training, and be the sole state agency for such purposes. Provided that, programs and funds made available through the Job Training Partnership Act or its successor programs, shall be excluded;
4. Provide for the formulation and adoption of curricula, courses of study, and other instructional aides necessary for the adequate instruction of students in the technology center schools and colleges of this state. It is the intent of the Legislature that instructional models for vocational students should include higher standards of academic work with increased emphasis on communication, computation and applied science;
5. Develop a plan to provide adequate vocational offerings accessible to all students having the ability to benefit;
6. Purchase or otherwise acquire equipment, materials, supplies and other property, real or personal, as may be necessary for the operation of the technology center schools of this state, and provide for the maximum utilization of such property through a coordinated and cooperative use thereof, including transfer of title to real and personal property to a technology center school district for a reasonable cash consideration if said property is to be utilized in a vocational-technical program administered by the technology center district board of education. Any conveyance of real property for a reasonable consideration shall contain a reversionary clause by which the real property shall revert to the State Board of Career and Technology Education if the property ceases to be used in a vocational-technical program administered by the technology center district board of education;
7. 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;

8. Cooperate and enter into agreements with the Oklahoma State Regents for Higher Education;
9. Cooperate with the State Department of Education in developing hands-on career exploration activities for students in grade 6 through 10, 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;
10. Develop and periodically update a plan to allow teacher training and the purchase and installation of technological equipment necessary to modernize vocational educational programs;
11. 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 or colleges under the supervision or control of said Board;
12. Enter into cooperative arrangements with one or more other states for the conduct and administration of programs, services and activities;
13. 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;
14. 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
15. 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 Business/Industry/Adults	Oklahoma Statutes, Title 70, Section 14-103 State Board of Career and Technology Education; Powers and Duties
20 Local Schools Financial Support	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/Data Processing	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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	46,175	59,988	130,214
200	Career Tech Fund	5,948	5,258	8,150
215	OK DEPT CAREER&TECH AG REV I	0	0	2
340	CMIA Programs Disbursing Fund	112,511	91,419	9,626
380	Education Lottery Revolving Fu	2,305	3,934	3,529
430	Agency Relationship Fund - Federal	5,103	6,300	11,340
490	American Recov. & Reinv. Act	2,823	1,689	1,321
Total Expenditures by Fund		<u>\$174,865</u>	<u>\$168,588</u>	<u>\$164,182</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	24,945	22,669	22,923
	Professional Services	764	585	664
	Travel	726	660	563
	Lease-Purchase Expenditures	0	0	0
	Equipment	770	685	943
	Payments To Local Govt Subdivisions	140,622	137,488	131,363
	Other Operating Expenses	7,035	6,503	7,726
Total Expenditures by Object		<u>\$174,862</u>	<u>\$168,590</u>	<u>\$164,182</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Business/Industry/Adult Educ			
2	Payments to Local Schools	1,927	1,586	3,278
6	Training for Industry (TIP)	2,913	2,492	1,302
8	Training for Industry Growth	0	0	500
	Total	<u>4,840</u>	<u>4,078</u>	<u>5,080</u>
	Business/Industry/Adult Educ			
20	Local Schools Support			
1	Program/Field Support	906	244	522
2	Payments to Local Schools	137,456	134,930	127,726
	Total Local Schools Support	<u>138,362</u>	<u>135,174</u>	<u>128,248</u>
30	Statewide Services			
1	Program/Field Support	13,875	13,482	14,485
7	Curriculum Develop/Distrib	5,464	4,969	5,284

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Statewide Services	19,339	18,451	19,769
40 Dropout Recovery/Youthful Offe			
1 Program/Field Support	244	270	280
2 Payments to Local Schools	1,013	1,180	1,090
4 Skills Centers	6,170	4,995	5,177
5 Opportunities Industr. Center	181	158	150
Total Dropout	7,608	6,603	6,697
Recovery/Youthful Offe			
50 Administration/Data Processing			
3 Administration	2,724	2,505	2,524
88 Data Processing	1,990	1,780	1,864
Total Administration/Data	4,714	4,285	4,388
Processing			
Total Expenditures by Activity	\$174,863	\$168,591	\$164,182

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
30 Statewide Services	193.9	178.6	183.9
40 Dropout Recovery/Youthful Offe	68.2	58.6	58.6
50 Administration/Data Processing	46.2	42.3	41.0
Total FTE	308.3	279.5	283.5
Number of Vehicles	11	11	11

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/RESPONSIBILITIES

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/Programs	7 CFR Part 210 (United States Department of Agriculture)
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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	76,034	77,252	69,464
205	School Lunch Workshop Revolving	0	0	7
210	National Bd Certification Revolving	11,115	337	0
220	Statistical Services Revolving	21	87	200
225	Grants and Donations Fund	145	151	195
235	Drug Abuse Education Revolving	0	0	160
240	Teachers' Certification Fund	903	1,098	1,655
245	Adult Education Revolving	154	145	250
250	Early Intervention Revolving	15,658	14,216	14,418
275	Charter Schools Incentive Fund	0	50	146
290	OK Sch Psy	3,198	244	0
340	CMIA Programs Disbursing Fund	3,003,148	3,019,840	2,888,322
430	Agency Relationship Fund	38	27	400
435	School Lunch Division Fed Adm Fund	2,656	2,786	3,800
443	Interagency Reimbursement Fund	38	253	60
450	Federal Educational Programs	40,736	37,605	53,447
490	Sales Fund - Surplus Property	27,353	13,670	4,783
57X	Special Cash Fund	0	5,000	0
Total Expenditures by Fund		<u><u>\$3,181,197</u></u>	<u><u>\$3,172,761</u></u>	<u><u>\$3,037,307</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	0	0	15,912
	Professional Services	0	0	16,060
	Travel	0	0	798
	Lease-Purchase Expenditures	0	0	0
	Equipment	0	0	197
	Payments To Local Govt Subdivisions	0	0	2,501,637
	Other Operating Expenses	0	0	54,374
Total Expenditures by Object		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,588,978</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1	Administrative Services			
1	Administrative Services	3,794	608	1,009
	Total Administrative Services	3,794	608	1,009
2	Professional Improvement			
1	Professional Improvement	3,217	2,188	1,766
88	Data Services	2	7	0
1201	OPAT-Field Operations	61	60	0
1501	OPAT-Technical Assistance	22	20	0
1801	Oklahoma Ambassador of Teachin	14	43	0
1901	Education Leadership Oklahoma	14,313	11,691	0
2301	Early Childhood Initiative	9,210	4,286	0
10101	Staff Development-Child Servic	337	410	0
10201	Staff Development-Great Expect	1,121	1,122	0
11101	Community Education Consortium	59	3	0
11301	OPAT-Program Evaluation	16	31	0
11401	OPAT-Public Housing Projects	93	186	0
	Total Professional Improvement	28,465	20,047	1,766
3	School Improvement			
1	School Improvement	8,324	11,008	4,517
2	Early Childhood Initiative	0	0	10,000
3	Child Nutrition MOE	0	0	4,166
4	Summer Arts Institute	0	0	350
501	Staff Development-OK A+ School	481	794	0
1601	ICTE-Arts	35	0	0
3001	ICTE - Science Center	0	547	0
3101	Robotics Program	75	99	0
3301	Admin & Support-Pilot Reading	45	(37)	0
3401	Admin & Support-Passport to Fi	139	(1)	0
4301	Admin & Support-NAEP	46	35	0
4501	Admin & Support-OKAGE	(98)	(1)	0
10301	Staff Development-Mathematics	341	218	0
11701	Summer Arts Institute	212	423	0
12101	Middle School Mathematics Labo	2,449	2,350	0
	Total School Improvement	12,049	15,435	19,033
4	Federal/Special Services			
1	Federal/Special Services	2,895	2,776	0
88	Data Services	56	454	0
701	School Lunch Programs MOE	329	359	0
1001	Adult Education Matching	8	62	0
3201	Recreation Therapy	47	0	0
13601	Rural Infant Stimulation Progr	461	129	0
	Total Federal/Special Services	3,796	3,780	0
5	Financial Services			
1	Financial Services	3,098	912	1,784
88	Data Services	1,494	189	0
4101	Financial Accounting	225	187	0
	Total Financial Services	4,817	1,288	1,784
6	Federal Programs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
6	Federal Programs		
1	Federal Programs	35,977	47,428
88	Data Services	1,632	0
10001	School Payments	362,798	397,734
	Total Federal Programs	400,407	445,162
7	Financial Support of Schools		
10001	Financial Support Of Schools	925,017	1,100,641
11001	Financial Supp - Const Reserv	193,715	0
11991	Financial Support of Schools	2,134	0
12701	Education Reform	540,688	634,895
12711	Common Ed Revolving Fund	47,372	47,372
13801	Financial Support of Schools	28,738	23,743
14901	Financial Support - ARRA \$	202,543	0
14911	Financial Sup - ARRA Discr	14,734	0
15501	Fin Suppt Of Schools Min Leas	3,418	2,850
15581	Financial Support Of Schools	1,721	0
15591	Mineral Leasing 1999	0	1,656
15761	Financial Support Of Schools	15,656	1,463
19991	Financial Support Of Schools	0	0
	Total Financial Support of Schools	1,975,736	1,810,964
9	Purchase of Textbooks		
10001	Purchase of Textbooks	32,900	32,985
19991	Purchase of Textbooks	100	15
	Total Purchase of Textbooks	33,000	33,000
10	Advanced Placement Program		
1	AP Training/Exam Fees	2,509	0
10001	Advanced Placement Program	1,021	0
19991	Advanced Placement Incentives	115	0
	Total Advanced Placement Program	3,645	0
11	Charter Schools		
10001	Charter Schools Incentive Fund	0	146
	Total Charter Schools	0	146
15	Academic Achievement Awards		
10001	Academic Achievement Awards	4,483	0
	Total Academic Achievement Awards	4,483	0
16	ACE Remediation		
10001	ACE Remediation	8,582	7,612
	Total ACE Remediation	8,582	7,612
18	Staff Development		
11961	Staff Development	2,143	0
12961	Reading Sufficiency Act	2,305	6,274
19991	Reading Sufficiency Act	4,974	0
	Total Staff Development	9,422	6,274
19	Teacher Consultant Stipend		
10001	Teacher Consultant Stipend	645	0
19991	Mentor Teacher Stipend	0	0
	Total Teacher Consultant Stipend	645	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
22	Alternative & At-Risk Educ.			
10001	15,513	15,613	14,877	
11961	696	185	0	
13961	161	0	0	
	<u>16,370</u>	<u>15,798</u>	<u>14,877</u>	
23	Agriculture in the Classroom			
10001	40	0	39	
	<u>40</u>	<u>0</u>	<u>39</u>	
24	Eighth Grade Testing			
19991	69	70	0	
	<u>69</u>	<u>70</u>	<u>0</u>	
25	Schl/Comm. Network-Arts in Ed.			
10001	104	0	0	
	<u>104</u>	<u>0</u>	<u>0</u>	
26	Instr., Co-oper., Tech. Educ.			
13961	46	0	0	
	<u>46</u>	<u>0</u>	<u>0</u>	
27	School Lunch Matching			
10001	4,238	4,601	4,601	
	<u>4,238</u>	<u>4,601</u>	<u>4,601</u>	
29	Certified Employee Hlth Allow			
10001	201,235	209,932	198,201	
19991	0	4	0	
	<u>201,235</u>	<u>209,936</u>	<u>198,201</u>	
31	Support Personnel Hlth Allow			
10001	89,315	89,243	105,064	
19991	7	27	0	
	<u>89,322</u>	<u>89,270</u>	<u>105,064</u>	
35	Adult Education Matching			
10001	2,041	2,264	0	
11901	59	0	0	
	<u>2,100</u>	<u>2,264</u>	<u>0</u>	
36	Driver Education			
10001	408	0	0	
12551	900	900	900	
	<u>1,308</u>	<u>900</u>	<u>900</u>	
37	Voluntary Consolidation Assist			
10001	0	776	0	
12601	4,562	0	0	
	<u>4,562</u>	<u>776</u>	<u>0</u>	
45	Student Tracking & Identificat			
4488	2,424	1,795	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Student Tracking & Identificat	2,424	1,795	0
50 Accreditation/Standards			
1 Accreditation/Standards	2,592	1,965	9,790
801 Alternative Education Adminsit	65	0	0
901 Alternative Education Program	1,202	51	0
3501 Admin & Support-Pilot Char Ed	13	8	0
Total	<u>3,872</u>	<u>2,024</u>	<u>9,790</u>
52 Accreditation/Standards			
1 Early Childhood Intervention	18,582	19,145	19,721
88 Data Services	79	82	0
Total Early Childhood Intervention	<u>18,661</u>	<u>19,227</u>	<u>19,721</u>
53 Parents as Teachers (LEAs)			
10001 Parents as Teachers (LEAs)	1,653	1,777	1,585
19991 Oklahoma Parents As Teachers	0	0	0
Total Parents as Teachers (LEAs)	<u>1,653</u>	<u>1,777</u>	<u>1,585</u>
56 Teacher Retirement			
1 Teacher Retirement	32,521	35,311	35,311
Total Teacher Retirement	<u>32,521</u>	<u>35,311</u>	<u>35,311</u>
60 Federal School Lunch Reimburs.			
10001 Fed. Schl Lunch Reimb-Schlpmts	244,933	249,945	274,645
14901 Child Nutrition	5	0	0
Total Federal School Lunch Reimburs.	<u>244,938</u>	<u>249,945</u>	<u>274,645</u>
61 ARRA Federal Funds			
14901 ARRA Federal Funds	67,373	99,722	36,355
Total ARRA Federal Funds	<u>67,373</u>	<u>99,722</u>	<u>36,355</u>
62 ARRA NSL Equipment			
14901 ARRA NSL Equipment	1,520	10	0
Total ARRA NSL Equipment	<u>1,520</u>	<u>10</u>	<u>0</u>
63 ed jobs			
14901 ed jobs	0	74,419	2,386
Total ed jobs	<u>0</u>	<u>74,419</u>	<u>2,386</u>
70 Department Services			
1 Department Services	0	3,692	5,822
88 Department Services - Data	0	1,504	0
Total Department Services	<u>0</u>	<u>5,196</u>	<u>5,822</u>
71 Student Support			
1 Student Support	0	0	1,261
Total Student Support	<u>0</u>	<u>0</u>	<u>1,261</u>
79 Clearing and ASA Department			
99999 Clearing and ASA Department	0	0	0
Total Clearing and ASA Department	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures by Activity	<u><u>\$3,181,197</u></u>	<u><u>\$3,172,759</u></u>	<u><u>\$3,037,308</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administrative Services	40.0	3.2	7.0
2 Professional Improvement	30.2	22.9	22.0
3 School Improvement	24.8	25.5	22.0
4 Federal/Special Services	33.8	31.3	21.5
5 Financial Services	32.0	13.5	18.0
6 Federal Programs	93.4	88.6	112.5
10 Advanced Placement Program	0.5	0.5	0.0
45 Student Tracking & Identificat	10.2	10.3	0.0
50 Accreditation/Standards	22.3	18.6	27.0
52 Early Childhood Intervention	79.2	69.6	64.0
70 Department Services	0.0	44.2	24.5
71 Student Support	0.0	0.0	13.0
Total FTE	366.4	328.2	331.5
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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,389	4,188	3,822
200	OETA Revolving Fund	2,876	1,829	1,287
400	Federal Funds	0	473	0
Total Expenditures by Fund		<u>\$8,265</u>	<u>\$6,490</u>	<u>\$5,109</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	4,350	3,960	3,983
	Professional Services	1	5	7
	Travel	12	8	12
	Lease-Purchase Expenditures	0	0	0
	Equipment	2,461	1,252	29
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,441	1,265	1,077
Total Expenditures by Object		<u>\$8,265</u>	<u>\$6,490</u>	<u>\$5,108</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	General Operations	453	431	430
	Total Administration	<u>453</u>	<u>431</u>	<u>430</u>
20	Programming			
1	Programming/Production-OKC	764	785	694
2	Oklahoma City News	413	355	344
3	Oklahoma City Stateline	399	355	375
4	Oklahoma City Tulsa News	370	386	415
5	Oklahoma City Gallery	251	201	204
	Total Programming	<u>2,197</u>	<u>2,082</u>	<u>2,032</u>
30	Technical Services			
1	Technical Ops-Okc Engineering	3,040	2,875	1,348
2	Technical Ops-Field Engineer	2,089	628	793
3	Technical Ops-Operations	487	477	505
	Total Technical Services	<u>5,616</u>	<u>3,980</u>	<u>2,646</u>

FY - 2013 EXECUTIVE BUDGET

Total Expenditures by Activity	<u>\$8,266</u>	<u>\$6,493</u>	<u>\$5,108</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 Administration	6.2	5.0	5.0
20 Programming	34.1	30.8	32.0
30 Technical Services	25.4	24.1	26.0
Total FTE	<u>65.7</u>	<u>59.9</u>	<u>63.0</u>
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/RESPONSIBILITIES

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 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 services; 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.

FY - 2013 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	6,629	6,458	5,899
200	Department of Libraries Revolving	320	484	1,369
400	Federal Library Fund Title I	2,092	2,240	2,639
405	Federal Pass Through Funds	616	505	570
410	Fed Grant Funds Special Projects	183	49	58
415	Fed Grt Librarians 21st Centur	136	217	508
490	American Recov. & Reinv. Act	0	181	1,594
Total Expenditures by Fund		<u>\$9,976</u>	<u>\$10,134</u>	<u>\$12,637</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,467	3,345	3,316
	Professional Services	425	422	914
	Travel	117	122	361
	Lease-Purchase Expenditures	0	0	0
	Equipment	444	767	2,133
	Payments To Local Govt Subdivisions	3,507	3,697	3,359
	Other Operating Expenses	2,016	1,781	2,556
Total Expenditures by Object		<u>\$9,976</u>	<u>\$10,134</u>	<u>\$12,639</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	Administration	768	770	910
3	Public Information	346	318	333
88	Management Information Svcs	209	189	175
	Total Administration	<u>1,323</u>	<u>1,277</u>	<u>1,418</u>
20	Service to Libraries			
1	Public Library Development	3,548	4,236	4,246
2	Literacy	1,176	1,038	1,264
3	Technical Services	237	221	169
4	Int-Lib Loan/Res Shar/Gen Ref	776	970	999
5	BTOP	0	275	2,182
88	Statewide Electronic Resources	1,117	734	843
	Total Service to Libraries	<u>6,854</u>	<u>7,474</u>	<u>9,703</u>
30	Government Information Service			
1	Records Management	201	168	205

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
30 Government Information Service			
2 Archives	578	386	437
3 Oklahoma Publications Clearing	145	114	125
4 US Government Documents	216	174	167
5 Legislative Reference	113	115	116
6 Law Reference	545	425	468
Total Government Information Service	1,798	1,382	1,518
Total Expenditures by Activity	\$9,975	\$10,133	\$12,639

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Administration	17.1	15.7	17.0
20 Service to Libraries	21.5	21.6	20.0
30 Government Information Service	17.2	13.9	15.4
Total FTE	55.8	51.2	52.4
Number of Vehicles	5	5	5

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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
205 Private Vocational Schools Fnd	167	124	240	
Total Expenditures by Fund	<u><u>\$167</u></u>	<u><u>\$124</u></u>	<u><u>\$240</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	148	108	198	
Professional Services	4	2	4	
Travel	0	0	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	15	14	24	
Total Expenditures by Object	\$167	\$124	\$240	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Licensing/Investigative Ops				
1 General Administration	167	124	237	
88 Data Processing	0	0	3	
Total	167	124	240	
Licensing/Investigative Ops				
Total Expenditures by Activity	\$167	\$124	\$240	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Licensing/Investigative Ops	3.0	1.5	3.0	
Total FTE	3.0	1.5	3.0	
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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,370	1,614	1,704
Total Expenditures by Fund	<u>1,370</u>	<u>1,614</u>	<u>1,704</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	649	645	670	
Professional Services	278	528	573	
Travel	2	2	13	
Lease-Purchase Expenditures	24	24	24	
Equipment	84	88	88	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	334	327	336	
Total Expenditures by Object	<u><u>\$1,371</u></u>	<u><u>\$1,614</u></u>	<u><u>\$1,704</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	780	752	789	
Total Quartz Mountain State Park	780	752	789	
16 QrtMnt. Institutional Support				
7509 Instituional Support	590	862	915	
Total QrtMnt. Institutional Support	590	862	915	
Total Expenditures by Activity	<u><u>\$1,370</u></u>	<u><u>\$1,614</u></u>	<u><u>\$1,704</u></u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	4,993	3,723	3,755	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$4,993</u></u>	<u><u>\$3,723</u></u>	<u><u>\$3,755</u></u>	

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/RESPONSIBILITIES

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.

FY - 2013 EXECUTIVE BUDGET

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
204	OFFICE OF ACCOUNTABILITY	714	681	894
210	State Regents Higher Educ Revolv	53,631	35,104	41,596
216	Summer Academies Revolving	73	58	705
235	Tuition Aid Grants Revolving	19,565	5,139	18,527
406	Student Incentive Grant	877	179	973
430	Fed Funds Support System Activities	515	1,043	2,466
431	Congress Teacher Scholarships	126	0	0
920	Higher Learning Access Trust	6,887	6,992	63,200
Total Expenditures by Fund		\$82,388	\$49,196	\$128,361

Institutions of Higher Education:

Total Expend. by Fund (Institutions)	19,497,599	20,476,837	24,452,029
Total Higher Education Operations	\$20,226,419	\$21,220,374	\$25,879,500

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
	Salaries and Benefits	11,694	11,699	3,811
	Professional Services	1,838	2,965	2,410
	Travel	287	293	443
	Lease-Purchase Expenditures	0	0	0
	Equipment	35,422	16,537	19,597
	Payments To Local Govt Subdivisions	95	0	0
	Other Operating Expenses	33,050	17,702	102,101
Total Expenditures by Object		\$82,386	\$49,196	\$128,362

Total Expenditures (Ops) Higher Ed.	<u><u>\$82,388</u></u>	<u><u>\$49,196</u></u>	<u><u>\$128,361</u></u>
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
3	Economic Develop Initiatives			
1	Economic Develop Initiatives	125	80	409
	Total Economic Develop Initiatives	125	80	409
4	Office of Accountability			
1	Office of Accountability	714	681	894
	Total Office of Accountability	714	681	894
10	Regent's Administration			
1	Regent's Administration	12,028	12,509	14,678
	Total Regent's Administration	12,028	12,509	14,678
12	TEACH SCHOLARS ADMINIST			
1	TEACH SCHOLARS ADMINISTRATION	1,426	1,439	2,424
	Total TEACH SCHOLARS ADMINISTRATION	1,426	1,439	2,424
19	Regents Training Center			
1	Regents Training Center	4	10	86
	Total Regents Training Center	4	10	86
34	Okla. Tuition Aid Grants			
1	OK Tuition Aid Grant	20,441	5,317	19,500
	Total Okla. Tuition Aid Grants	20,441	5,317	19,500
36	Social Justice-Pre-Collegiate			
1	Social Justice-Pre-Collegiate	1,024	1,736	1,171
	Total Social Justice-Pre-Collegiate	1,024	1,736	1,171
37	Chiropractic Educ. Asst. Prog.			
1	Chiropractic Ed Asst Prog	29	32	40
	Total Chiropractic Educ. Asst. Prog.	29	32	40
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	363	93	100
	Total Future Teacher Scholarships	363	93	100
44	Teacher Educ. Asst. Prog.			
1	Teacher Educ. Asst. Prog.	0	297	900
	Total Teacher Educ. Asst. Prog.	0	297	900
45	Development Prog. Teac. Prof.			
1	Development Prog Teac Prof	283	260	891

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Development Prog. Teac. Prof.	283	260	891
46 Paul Douglas Scholarship			
1 Paul Douglas Scholarship	126	0	0
Total Paul Douglas Scholarship	126	0	0
53 Summer Academies			
1 Summer Academies	73	58	705
Total Summer Academies	73	58	705
58 Debt Service Payments			
1 Debt Service Retirement Pymts	35,169	16,013	19,000
Total Debt Service Payments	35,169	16,013	19,000
62 OK Higher Learning Access Prog			
1 OK Higher Learning Access Prog	6,887	6,992	63,200
Total OK Higher Learning Access Prog	6,887	6,992	63,200
63 Minority Teacher Recruit Ctr			
1 Minority Teacher Recruit Ctr	402	447	478
Total Minority Teacher Recruit Ctr	402	447	478
71 OK Teacher Educ Prep GrantOTE			
1 OTEP Grant Program/MTRC	3	4	7
Total OK Teacher Educ Prep GrantOTEP	3	4	7
80 Master Lease Administration			
1 Master Lease Administration	78	179	225
Total Master Lease Administration	78	179	225
88 Data Processing			
1 Data Processing	3,212	3,048	3,653
Total Data Processing	3,212	3,048	3,653
Total Expenditures by Activity	\$82,387	\$49,195	\$128,361
Total Expenditures (Higher Ed. Sys.)	\$82,387	\$49,195	\$128,361

Higher Education Institutions

Capital Funds (including bonds)	\$2,299,292	\$2,469,897	\$411,405
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OUTSTANDING DEBT

	\$000's		
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Lease-purchase obligations	34,400	34,425	136,581
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$34,400	\$34,425	\$136,581

OUTSTANDING DEBT	\$000's		
Higher Education Institutions	FY-2010	FY-2011	FY-2012
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	637,792	707,800	31,712
Revenue bond issues	1,073,693	1,079,510	1,191,165
Other debt	150,273	273,913	131,428
Total Outstanding Debt	<u><u>\$1,861,758</u></u>	<u><u>\$2,061,223</u></u>	<u><u>\$1,354,305</u></u>

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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Regents OK Colleges Special Fund	787	819	931
Total Expenditures by Fund	<u>787</u>	<u>819</u>	<u>931</u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	515	533	565
Professional Services	147	142	188
Travel	30	34	58
Lease-Purchase Expenditures	0	0	0
Equipment	24	31	29
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	73	78	91
Total Expenditures by Object	<u><u>\$789</u></u>	<u><u>\$818</u></u>	<u><u>\$931</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administration			
1 Administration	787	819	931
Total Administration	<u>787</u>	<u>819</u>	<u>931</u>
Total Expenditures by Activity	<u><u>\$787</u></u>	<u><u>\$819</u></u>	<u><u>\$931</u></u>

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/RESPONSIBILITIES

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 sixteen Regional Centers with nineteen locations, 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	7,665	6,535	6,332
200	School of Science & Math Fund	69	135	229
490	American Recov. & Reinv. Act	0	2,000	0
Total Expenditures by Fund		<u>\$7,734</u>	<u>\$8,670</u>	<u>\$6,561</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	5,672	4,684	4,648
	Professional Services	74	204	195
	Travel	6	1	1
	Lease-Purchase Expenditures	0	0	0
	Equipment	491	2,528	464
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,492	1,254	1,253
Total Expenditures by Object		<u>\$7,735</u>	<u>\$8,671</u>	<u>\$6,561</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	St.wide Enhance-Math & Science			
10	Administration	549	491	492
20	Education	2,616	2,425	2,366
30	Care And Custody	1,107	1,001	1,076
60	Maintenance	1,034	3,159	1,049
88	Data Processing	107	30	13
	Total St.wide Enhance-Math & Science	<u>5,413</u>	<u>7,106</u>	<u>4,996</u>
2	Regional Outreach Sci & Math			
40	Regional Outreach Sci & Math	2,321	1,565	1,565
	Total Regional Outreach Sci & Math	<u>2,321</u>	<u>1,565</u>	<u>1,565</u>
Total Expenditures by Activity		<u>\$7,734</u>	<u>\$8,671</u>	<u>\$6,561</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 St.wide Enhance-Math & Science	46.0	42.5	45.0
2 Regional Outreach Sci & Math	30.0	21.0	22.0
Total FTE	76.0	63.5	67.0
Number of Vehicles	6	6	6

TEACHER PREPARATION, COMMISSION FOR (269)

MISSION

To develop, implement, and facilitate competency-based teacher preparation, candidate assessment, and professional development systems.

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/RESPONSIBILITIES

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 first year of a two year moratorium.

Create a revolutionary model for preparing teachers. A comprehensive mentoring program will be a significant piece of both new initiatives. OCTP will research, promote and design initiative that will transform teacher education practices. By becoming a member of the Teacher Performance Assessment Consortium, OCTP will offer a vehicle for systematically examining assessment data to improve teacher preparation programs. By joining the National Council for Accreditation of Teacher Education's Alliance for Clinical Teacher Preparation, OCTP will change the approach for preparing teachers through clinically-based preparation programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Prep & Prof Develop of Teachers	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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,475	1,798	1,526
205	Educ Leadership OK Revolving	1,156	857	1,100
210	Donations Fund	5	5	23
215	Professional Devel Inst Revolving	2,648	2,667	1,647
220	Teachers' Competency Exam Fund	120	159	300
Total Expenditures by Fund		<u>\$5,404</u>	<u>\$5,486</u>	<u>\$4,596</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	718	776	700
	Professional Services	4,308	2,971	2,460
	Travel	44	49	59
	Lease-Purchase Expenditures	0	0	0
	Equipment	32	14	12
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	301	1,676	1,365
Total Expenditures by Object		<u>\$5,403</u>	<u>\$5,486</u>	<u>\$4,596</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Prep & Prof Devel of Teachers			
1	Administration	391	856	278
2	Competency-Based Teacher Assmt	263	169	339
3	Teacher Ed Pgm Accreditation	219	89	150
4	Prof Develop Institutes	4,531	4,373	3,829
	Total Prep & Prof Devel of Teachers	<u>5,404</u>	<u>5,487</u>	<u>4,596</u>
Total Expenditures by Activity		<u>\$5,404</u>	<u>\$5,487</u>	<u>\$4,596</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 Prep & Prof Devel of Teachers	10.0	10.0	8.0
Total FTE	10.0	10.0	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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	39,074	40,786	42,646
430	Agency Relationship Fund	1,653	1,640	3,979
490	American Recov. & Reinv. Act	1,756	1,527	0
Total Expenditures by Fund		<u><u>\$42,483</u></u>	<u><u>\$43,953</u></u>	<u><u>\$46,625</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	31,712	32,841	0	
Professional Services	1,102	911	0	
Travel	480	541	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,877	3,224	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	6,313	6,435	44,355	
Total Expenditures by Object	<u>\$42,484</u>	<u>\$43,952</u>	<u>\$44,355</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	40,831	42,312	42,646	
Total Instruction	40,831	42,312	42,646	
21 Sponsored Programs				
1 Sponsored Programs	1,653	1,640	3,979	
Total Sponsored Programs	1,653	1,640	3,979	
Total Expenditures by Activity	<u>\$42,484</u>	<u>\$43,952</u>	<u>\$46,625</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	22,585	21,693	22,349	
Revenue bond issues	8,315	8,130	7,940	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$30,900</u>	<u>\$29,823</u>	<u>\$30,289</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,199	9,836	11,157
430	Agency Relationship Fund	2,582	2,974	2,608

CARL ALBERT STATE COLLEGE - 67 -

EDUCATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
490 American Recov. & Reinv. Act	\$ 507	441	0
Total Expenditures by Fund	\$12,288	\$13,251	\$13,765

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	9,371	10,129	0
Professional Services	99	154	0
Travel	249	310	0
Lease-Purchase Expenditures	0	0	0
Equipment	539	597	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,028	2,061	13,037
Total Expenditures by Object	\$12,286	\$13,251	\$13,037

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
11 Instruction			
1 Instruction	9,131	9,951	10,713
2 Instruction - Information Tech	575	325	443
Total Instruction	9,706	10,276	11,156
21 Sponsored Programs			
1 Sponsored Programs	2,582	2,974	2,608
Total Sponsored Programs	2,582	2,974	2,608
Total Expenditures by Activity	\$12,288	\$13,250	\$13,764

OUTSTANDING DEBT

\$000's

	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Lease-purchase obligations	6,555	7,344	8,231
Revenue bond issues	375	0	6,774
Other debt	0	0	100
Total Outstanding Debt	\$6,930	\$7,344	\$15,105

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,559	10,051	12,016
430	Agency Relationship Fund	1,639	1,852	2,216
490	American Recov. & Reinv. Act	551	479	0
Total Expenditures by Fund		<u><u>\$11,749</u></u>	<u><u>\$12,382</u></u>	<u><u>\$14,232</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	6,760	7,376	0	
Professional Services	534	523	0	
Travel	113	149	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	612	249	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,732	4,085	13,864	
Total Expenditures by Object	<u>\$11,751</u>	<u>\$12,382</u>	<u>\$13,864</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	10,110	10,530	12,016	
Total Instruction	10,110	10,530	12,016	
21 Sponsored Programs				
1 Sponsored Programs	1,639	1,852	2,216	
Total Sponsored Programs	1,639	1,852	2,216	
Total Expenditures by Activity	<u>\$11,749</u>	<u>\$12,382</u>	<u>\$14,232</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	6,677	6,351	7,144	
Revenue bond issues	10,270	9,930	9,570	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$16,947</u>	<u>\$16,281</u>	<u>\$16,714</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	29,392	30,226	38,467
430	Agency Relationship Fund	11,126	10,719	18,076
490	American Recov. & Reinv. Act	1,428	1,277	14
Total Expenditures by Fund		<u>\$41,946</u>	<u>\$42,222</u>	<u>\$56,557</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		28,420	28,268	0
Professional Services		1,914	1,139	0
Travel		730	740	0
Lease-Purchase Expenditures		0	0	0
Equipment		2,443	1,908	0
Payments To Local Govt Subdivisions		939	1,536	0
Other Operating Expenses		7,498	8,630	51,673
Total Expenditures by Object		<u>\$41,944</u>	<u>\$42,221</u>	<u>\$51,673</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	30,819	31,503	38,481
	Total Instruction	<u>30,819</u>	<u>31,503</u>	<u>38,481</u>
21	Sponsored Programs			
1	Sponsored Programs	11,126	10,719	18,076
	Total Sponsored Programs	<u>11,126</u>	<u>10,719</u>	<u>18,076</u>
Total Expenditures by Activity		<u><u>\$41,945</u></u>	<u><u>\$42,222</u></u>	<u><u>\$56,557</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	15,250	14,572	15,372	
Revenue bond issues	10,755	10,295	9,815	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$26,005</u></u>	<u><u>\$24,867</u></u>	<u><u>\$25,187</u></u>	

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
290 Educational & General Opns	9,845	10,178	11,085
430 Agency Relationship Fund	2,991	2,937	2,271
490 American Recov. & Reinv. Act	529	460	0
Total Expenditures by Fund	<u><u>\$13,365</u></u>	<u><u>\$13,575</u></u>	<u><u>\$13,356</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	9,136	9,560	0	
Professional Services	320	355	0	
Travel	193	227	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	690	385	0	
Payments To Local Govt Subdivisions	32	79	0	
Other Operating Expenses	2,997	2,970	13,118	
Total Expenditures by Object	<u>\$13,368</u>	<u>\$13,576</u>	<u>\$13,118</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	10,374	10,637	11,085	
Total Instruction	10,374	10,637	11,085	
21 Sponsored Programs				
1 Sponsored Programs	2,991	2,937	2,271	
Total Sponsored Programs	2,991	2,937	2,271	
Total Expenditures by Activity	<u>\$13,365</u>	<u>\$13,574</u>	<u>\$13,356</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	10,319	9,409	11,284	
Revenue bond issues	2,635	2,275	2,080	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$12,954</u>	<u>\$11,684</u>	<u>\$13,364</u>	

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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	26,683	26,592	33,909	
430 Agency Relationship Fund	16,034	18,725	21,300	
490 American Recov. & Reinv. Act	1,348	1,171	0	
Total Expenditures by Fund	<u><u>\$44,065</u></u>	<u><u>\$46,488</u></u>	<u><u>\$55,209</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	28,672	28,911	0	
Professional Services	1,071	1,103	0	
Travel	803	941	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,233	2,540	0	
Payments To Local Govt Subdivisions	97	63	0	
Other Operating Expenses	10,188	12,930	51,942	
Total Expenditures by Object	<u>\$44,064</u>	<u>\$46,488</u>	<u>\$51,942</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	28,030	27,763	33,909	
Total Instruction	28,030	27,763	33,909	
21 Sponsored Programs				
1 Sponsored Programs	16,034	18,725	21,300	
Total Sponsored Programs	16,034	18,725	21,300	
Total Expenditures by Activity	<u>\$44,064</u>	<u>\$46,488</u>	<u>\$55,209</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	18,958	18,091	18,869	
Revenue bond issues	8,580	8,255	7,915	
Other debt	45,676	44,538	43,354	
Total Outstanding Debt	<u>\$73,214</u>	<u>\$70,884</u>	<u>\$70,138</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,706	10,384	12,579
430	Agency Relationship Fund	446	322	379
490	American Recov. & Reinv. Act	462	402	0
Total Expenditures by Fund		<u>\$10,614</u>	<u>\$11,108</u>	<u>\$12,958</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	8,170	8,281	0
	Professional Services	118	119	0
	Travel	93	109	0
	Lease-Purchase Expenditures	0	0	0
	Equipment	126	431	0
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	2,106	2,168	12,708
Total Expenditures by Object		<u>\$10,613</u>	<u>\$11,108</u>	<u>\$12,708</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	10,168	10,786	12,579
	Total Instruction	<u>10,168</u>	<u>10,786</u>	<u>12,579</u>
21	Sponsored Programs			
1	Sponsored Programs	446	322	379
	Total Sponsored Programs	<u>446</u>	<u>322</u>	<u>379</u>
Total Expenditures by Activity		<u><u>\$10,614</u></u>	<u><u>\$11,108</u></u>	<u><u>\$12,958</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	6,166	5,738	9,126	
Revenue bond issues	0	0	0	
Other debt	3,905	3,858	3,810	
Total Outstanding Debt	<u><u>\$10,071</u></u>	<u><u>\$9,596</u></u>	<u><u>\$12,936</u></u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	12,102	12,771	14,173
430	Agency Relationship Fund	342	489	1,133
490	American Recov. & Reinv. Act	728	633	0
Total Expenditures by Fund		<u><u>\$13,172</u></u>	<u><u>\$13,893</u></u>	<u><u>\$15,306</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	10,755	11,209	0	
Professional Services	365	413	0	
Travel	61	62	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	292	370	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,698	1,839	14,918	
Total Expenditures by Object	\$13,171	\$13,893	\$14,918	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Agency Special Account				
1 Agency 480 Sub-Activity Code	0	0	0	
Total Agency Special Account	0	0	0	
11 Instruction				
1 Instruction	12,830	13,404	14,173	
Total Instruction	12,830	13,404	14,173	
21 Sponsored Programs				
1 Sponsored Programs	342	489	1,133	
Total Sponsored Programs	342	489	1,133	
Total Expenditures by Activity	\$13,172	\$13,893	\$15,306	

OUTSTANDING DEBT		\$000's		
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Lease-purchase obligations	6,514	6,233	11,566	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$6,514	\$6,233	\$11,566	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	60,282	66,161	78,170
430	Agency Relationship Fund	4,691	4,923	8,567
490	American Recov. & Reinv. Act	2,983	2,593	0
Total Expenditures by Fund		<u><u>\$67,956</u></u>	<u><u>\$73,677</u></u>	<u><u>\$86,737</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	50,368	55,038	0	
Professional Services	1,205	699	0	
Travel	856	934	0	
Lease-Purchase Expenditures	6	1	0	
Equipment	2,873	2,158	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	12,649	14,847	78,854	
Total Expenditures by Object	\$67,957	\$73,677	\$78,854	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
11 Instruction				
1 Instruction	63,265	68,366	78,170	
2 Instruction - Information Tech	0	387	0	
Total Instruction	63,265	68,753	78,170	
21 Sponsored Programs				
1 Sponsored Programs	4,691	4,923	8,567	
Total Sponsored Programs	4,691	4,923	8,567	
Total Expenditures by Activity	\$67,956	\$73,676	\$86,737	

OUTSTANDING DEBT		\$000's		
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Lease-purchase obligations	29,012	30,186	31,596	
Revenue bond issues	24,345	23,370	22,246	
Other debt	0	0	0	
Total Outstanding Debt	\$53,357	\$53,556	\$53,842	

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Type of Fund:			

Total Expenditures by Fund

EXPENDITURES BY OBJECT	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Object of Expenditure			

- 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	
<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>

Total

Total Expenditures by Activity

OUTSTANDING DEBT		\$000's	
	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Lease-purchase obligations	12,542	12,122	13,692
Revenue bond issues	2,250	2,040	1,825
Other debt	0	0	0
Total Outstanding Debt	<u>\$14,792</u>	<u>\$14,162</u>	<u>\$15,517</u>

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 of 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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	17,017	18,242	19,721	
430 Agency Relationship Fund	1,192	1,050	1,016	
490 American Recov. & Reinv. Act	824	716	0	
Total Expenditures by Fund	<u><u>\$19,033</u></u>	<u><u>\$20,008</u></u>	<u><u>\$20,737</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	14,933	15,501	0	
Professional Services	145	195	0	
Travel	249	209	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	702	847	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,003	3,256	19,867	
Total Expenditures by Object	<u>\$19,032</u>	<u>\$20,008</u>	<u>\$19,867</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	17,841	18,958	19,721	
Total Instruction	17,841	18,958	19,721	
21 Sponsored Programs				
1 Sponsored Programs	1,192	1,050	1,016	
Total Sponsored Programs	1,192	1,050	1,016	
Total Expenditures by Activity	<u>\$19,033</u>	<u>\$20,008</u>	<u>\$20,737</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	9,221	8,502	9,032	
Revenue bond issues	0	0	0	
Other debt	638	516	170	
Total Outstanding Debt	<u>\$9,859</u>	<u>\$9,018</u>	<u>\$9,202</u>	

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. Title 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	48,499	48,949	59,440
430	Agency Relationship Fund	8,035	7,776	9,000
490	ARRA	2,435	1,206	36
Total Expenditures by Fund		<u>\$58,969</u>	<u>\$57,931</u>	<u>\$68,476</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		30,983	31,282	0
Professional Services		4,748	4,265	0
Travel		460	368	0
Lease-Purchase Expenditures		0	0	0
Equipment		3,628	3,128	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		19,150	18,888	66,849
Total Expenditures by Object		<u>\$58,969</u>	<u>\$57,931</u>	<u>\$66,849</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	49,638	49,938	59,440
	Total Instruction	<u>49,638</u>	<u>49,938</u>	<u>59,440</u>
21	Sponsored Programs			
1	Sponsored Programs	9,331	7,992	9,036
	Total Sponsored Programs	<u>9,331</u>	<u>7,992</u>	<u>9,036</u>
Total Expenditures by Activity		<u><u>\$58,969</u></u>	<u><u>\$57,930</u></u>	<u><u>\$68,476</u></u>

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	23,469	23,152	28,120
430	Agency Relationship Fund	4,607	6,497	11,000
490	American Recov. & Reinv. Act	885	769	157
Total Expenditures by Fund		<u><u>\$28,961</u></u>	<u><u>\$30,418</u></u>	<u><u>\$39,277</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	18,678	18,914	0	
Professional Services	210	598	0	
Travel	227	194	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	783	1,115	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	9,064	9,597	36,624	
Total Expenditures by Object	<u>\$28,962</u>	<u>\$30,418</u>	<u>\$36,624</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	24,354	23,921	28,120	
Total Instruction	24,354	23,921	28,120	
21 Sponsored Programs				
1 Sponsored Programs	4,607	6,497	11,157	
Total Sponsored Programs	4,607	6,497	11,157	
Total Expenditures by Activity	<u>\$28,961</u>	<u>\$30,418</u>	<u>\$39,277</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	23,931	23,057	33,137
430	Agency Relationship Fund	25,555	27,385	37,430
490	American Recov. & Reinv. Act	2,169	2,058	350
Total Expenditures by Fund		<u>\$51,655</u>	<u>\$52,500</u>	<u>\$70,917</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	35,671	34,488	0	
Professional Services	2,622	3,294	0	
Travel	681	795	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,674	1,865	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	11,007	12,059	65,652	
Total Expenditures by Object	<u>\$51,655</u>	<u>\$52,501</u>	<u>\$65,652</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	26,100	24,943	33,137	
Total Instruction	26,100	24,943	33,137	
21 Sponsored Programs				
1 Sponsored Programs	25,555	27,558	37,780	
Total Sponsored Programs	25,555	27,558	37,780	
Total Expenditures by Activity	<u>\$51,655</u>	<u>\$52,501</u>	<u>\$70,917</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	34,062	31,092	38,370
430	Agency Relationship Fund	8,571	9,158	12,962
490	American Recov. & Reinv. Act	2,377	2,066	0
Total Expenditures by Fund		<u><u>\$45,010</u></u>	<u><u>\$42,316</u></u>	<u><u>\$51,332</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		39,231	37,159	0
Professional Services		383	366	0
Travel		869	782	0
Lease-Purchase Expenditures		0	0	0
Equipment		93	273	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		4,433	3,736	49,970
Total Expenditures by Object		<u><u>\$45,009</u></u>	<u><u>\$42,316</u></u>	<u><u>\$49,970</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
11	Instruction			
1	Instruction	36,439	33,158	38,370
	Total Instruction	<u>36,439</u>	<u>33,158</u>	<u>38,370</u>
21	Sponsored Programs			
1	Sponsored Programs	8,571	9,158	12,962
	Total Sponsored Programs	<u>8,571</u>	<u>9,158</u>	<u>12,962</u>
Total Expenditures by Activity		<u>\$45,010</u>	<u>\$42,316</u>	<u>\$51,332</u>

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

Type of Fund:	\$000's		
	FY- 2010 Actual	FY-2011 Actual	FY-2012 Budgeted
290 Educational & Gen Operations	20,806	21,167	28,581
430 Agency Relationship Fund	1,800	1,494	2,637
490 American Recov. & Reinv. Act	1,170	1,017	499
Total Expenditures by Fund	\$23,776	\$23,678	\$31,717

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Salaries and Benefits	18,416	18,211	0
Professional Services	223	271	0
Travel	56	54	0
Lease-Purchase Expenditures	0	0	0
Equipment	756	530	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,326	4,612	30,280
Total Expenditures by Object	\$23,777	\$23,678	\$30,280

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
11	Instruction			
1	Instruction	21,976	22,184	28,581
	Total Instruction	<u>21,976</u>	<u>22,184</u>	<u>28,581</u>
21	Sponsored Programs			
1	Sponsored Programs	1,800	1,494	3,136
	Total Sponsored Programs	<u>1,800</u>	<u>1,494</u>	<u>3,136</u>
Total Expenditures by Activity		<u>\$23,776</u>	<u>\$23,678</u>	<u>\$31,717</u>

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
290	Educational & General Opns	21,537	22,478	26,334
430	Agency Relationship Fund	3,090	3,219	4,994
490	American Recov. & Reinv. Act	888	772	196
Total Expenditures by Fund		\$25,515	\$26,469	\$31,524

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		20,364	20,900	0
Professional Services		138	409	0
Travel		134	95	0
Lease-Purchase Expenditures		0	0	0
Equipment		821	1,097	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		4,057	3,965	29,502
Total Expenditures by Object		\$25,514	\$26,466	\$29,502

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
11	Instruction			
1	Instruction	22,424	23,250	26,334
	Total Instruction	<u>22,424</u>	<u>23,250</u>	<u>26,334</u>
21	Sponsored Programs			
1	Sponsored Programs	3,090	3,219	5,191
	Total Sponsored Programs	<u>3,090</u>	<u>3,219</u>	<u>5,191</u>
Total Expenditures by Activity		<u>\$25,514</u>	<u>\$26,469</u>	<u>\$31,525</u>

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
290	Educational & General Opns	50,544	52,416	61,333
430	Agency Relationship Fund	3,410	3,587	4,450
490	American Recov. & Reinv. Act	1,632	2,084	0
Total Expenditures by Fund		\$55,586	\$58,087	\$65,783

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		41,482	39,103	0
Professional Services		1,183	1,909	0
Travel		408	442	0
Lease-Purchase Expenditures		615	737	0
Equipment		4,445	4,995	0
Payments To Local Govt Subdivisions		10	32	0
Other Operating Expenses		7,444	10,868	62,359
Total Expenditures by Object		\$55,587	\$58,086	\$62,359

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	48,413	50,120	61,333
2	Instruction - Information Tech	3,763	4,380	0
	Total Instruction	<u>52,176</u>	<u>54,500</u>	<u>61,333</u>
21	Sponsored Programs			
1	Sponsored Programs	3,410	3,587	4,450
	Total Sponsored Programs	<u>3,410</u>	<u>3,587</u>	<u>4,450</u>
Total Expenditures by Activity		<u><u>\$55,586</u></u>	<u><u>\$58,087</u></u>	<u><u>\$65,783</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	14,831	14,348	20,125	
Revenue bond issues	14,930	13,975	20,635	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$29,761</u></u>	<u><u>\$28,323</u></u>	<u><u>\$40,760</u></u>	

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
290	Educational & General Opns	10,446	12,370	13,329
430	Agency Relationship Fund	982	455	343
490	American Recov. & Reinv. Act	579	503	0
Total Expenditures by Fund		\$12,007	\$13,328	\$13,672

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		8,100	8,638	0
Professional Services		500	738	0
Travel		204	313	0
Lease-Purchase Expenditures		0	0	0
Equipment		983	642	0
Payments To Local Govt Subdivisions		95	115	0
Other Operating Expenses		2,125	2,882	13,443
Total Expenditures by Object		\$12,007	\$13,328	\$13,443

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	11,025	12,873	13,329
	Total Instruction	<u>11,025</u>	<u>12,873</u>	<u>13,329</u>
21	Sponsored Programs			
1	Sponsored Programs	982	455	343
	Total Sponsored Programs	<u>982</u>	<u>455</u>	<u>343</u>
Total Expenditures by Activity		<u><u>\$12,007</u></u>	<u><u>\$13,328</u></u>	<u><u>\$13,672</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	10,947	12,378	12,751	
Revenue bond issues	0	0	0	
Other debt	5,134	5,027	4,914	
Total Outstanding Debt	<u><u>\$16,081</u></u>	<u><u>\$17,405</u></u>	<u><u>\$17,665</u></u>	

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

Type of Fund:	\$000's		
	FY- 2010 Actual	FY-2011 Actual	FY-2012 Budgeted
290 Educational & General Opns	223,976	230,135	308,481
430 Agency Relationship Fund	43,870	45,420	48,525
490 American Recov. & Reinv. Act	9,937	9,121	7,500
Total Expenditures by Fund	\$277,783	\$284,676	\$364,506

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Salaries and Benefits	223,351	225,426	0
Professional Services	9,567	12,403	0
Travel	3,932	4,113	0
Lease-Purchase Expenditures	0	0	0
Equipment	12,850	16,477	0
Payments To Local Govt Subdivisions	200	0	0
Other Operating Expenses	27,883	26,255	345,301
Total Expenditures by Object	\$277,783	\$284,674	\$345,301

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	233,832	238,702	315,481
	Total Instruction	<u>233,832</u>	<u>238,702</u>	<u>315,481</u>
21	Sponsored Programs			
1	Sponsored Programs	43,952	45,973	49,025
	Total Sponsored Programs	<u>43,952</u>	<u>45,973</u>	<u>49,025</u>
Total Expenditures by Activity		<u><u>\$277,784</u></u>	<u><u>\$284,675</u></u>	<u><u>\$364,506</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	179,830	248,846	254,484	
Revenue bond issues	296,710	183,545	320,445	
Other debt	73,717	199,898	60,589	
Total Outstanding Debt	<u><u>\$550,257</u></u>	<u><u>\$632,289</u></u>	<u><u>\$635,518</u></u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,682	10,081	11,236
430	Agency Relationship Fund	3,934	2,459	2,120
490	American Recov. & Reinv. Act	441	383	0
Total Expenditures by Fund		<u>\$14,057</u>	<u>\$12,923</u>	<u>\$13,356</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		8,813	9,103	0
Professional Services		317	228	0
Travel		180	169	0
Lease-Purchase Expenditures		123	207	0
Equipment		650	734	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		3,973	2,480	12,909
Total Expenditures by Object		<u>\$14,056</u>	<u>\$12,921</u>	<u>\$12,909</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	10,122	10,464	11,236
	Total Instruction	<u>10,122</u>	<u>10,464</u>	<u>11,236</u>
21	Sponsored Programs			
1	Sponsored Programs	3,934	2,459	2,120
	Total Sponsored Programs	<u>3,934</u>	<u>2,459</u>	<u>2,120</u>
Total Expenditures by Activity		<u><u>\$14,056</u></u>	<u><u>\$12,923</u></u>	<u><u>\$13,356</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	8,443	17,077	18,536	
Revenue bond issues	465	385	300	
Other debt	749	390	383	
Total Outstanding Debt	<u><u>\$9,657</u></u>	<u><u>\$17,852</u></u>	<u><u>\$19,219</u></u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	25,607	27,327	32,050
430	Agency Relationship Fund	4,012	3,903	6,000
490	American Recov. & Reinv. Act	1,129	981	0
Total Expenditures by Fund		<u><u>\$30,748</u></u>	<u><u>\$32,211</u></u>	<u><u>\$38,050</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		21,307	22,251	0
Professional Services		638	782	0
Travel		554	621	0
Lease-Purchase Expenditures		6	0	0
Equipment		2,780	2,616	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		5,463	5,940	34,799
Total Expenditures by Object		<u><u>\$30,748</u></u>	<u><u>\$32,210</u></u>	<u><u>\$34,799</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	26,736	28,308	32,050
	Total Instruction	<u>26,736</u>	<u>28,308</u>	<u>32,050</u>
21	Sponsored Programs			
1	Sponsored Programs	4,012	3,903	6,000
	Total Sponsored Programs	<u>4,012</u>	<u>3,903</u>	<u>6,000</u>
Total Expenditures by Activity		<u><u>\$30,748</u></u>	<u><u>\$32,211</u></u>	<u><u>\$38,050</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	19,300	18,879	41,404	
Revenue bond issues	17,360	16,925	9,315	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$36,660</u></u>	<u><u>\$35,804</u></u>	<u><u>\$50,719</u></u>	

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
290	Educational & General Opns	30,854	30,849	34,613
430	Agency Relationship Fund	1,722	1,949	2,709
490	American Recov. & Reinv. Act	1,692	1,471	0
Total Expenditures by Fund		\$34,268	\$34,269	\$37,322

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		29,275	29,348	0
Professional Services		558	570	0
Travel		223	114	0
Lease-Purchase Expenditures		0	0	0
Equipment		1,312	1,192	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		2,899	3,045	36,110
Total Expenditures by Object		\$34,267	\$34,269	\$36,110

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	32,545	32,320	34,613
	Total Instruction	<u>32,545</u>	<u>32,320</u>	<u>34,613</u>
21	Sponsored Programs			
1	Sponsored Programs	1,722	1,949	2,709
	Total Sponsored Programs	<u>1,722</u>	<u>1,949</u>	<u>2,709</u>
Total Expenditures by Activity		<u><u>\$34,267</u></u>	<u><u>\$34,269</u></u>	<u><u>\$37,322</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	11,562	11,298	10,718	
Revenue bond issues	5,100	4,250	3,400	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$16,662</u></u>	<u><u>\$15,548</u></u>	<u><u>\$14,118</u></u>	

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- 2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
290 Educational & General Opns	9,615	9,628	11,262	
430 Agency Relationship Fund	0	30	51	
490 American Recov. & Reinv. Act	483	420	0	
Total Expenditures by Fund	\$10,098	\$10,078	\$11,313	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	7,743	8,010	0	
Professional Services	173	168	0	
Travel	127	119	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	371	229	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,685	1,550	11,180	
Total Expenditures by Object	<u>\$10,099</u>	<u>\$10,076</u>	<u>\$11,180</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	10,071	10,047	11,247	
Total Instruction	10,071	10,047	11,247	
21 Sponsered Research				
1 Sponsored Programs	27	30	67	
Total Sponsered Research	27	30	67	
Total Expenditures by Activity	<u>\$10,098</u>	<u>\$10,077</u>	<u>\$11,314</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	8,554	8,121	8,721	
Revenue bond issues	12,742	12,583	12,410	
Other debt	470	306	400	
Total Outstanding Debt	<u>\$21,766</u>	<u>\$21,010</u>	<u>\$21,531</u>	

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
290	Educational & General Opns	34,003	34,834	36,255
430	Agency Relationship Fund	5,517	5,525	8,203
490	American Recov. & Reinv. Act	1,538	1,337	0
Total Expenditures by Fund		\$41,058	\$41,696	\$44,458

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	28,318	28,506	0	
Professional Services	423	309	0	
Travel	534	605	0	
Lease-Purchase Expenditures	335	336	0	
Equipment	1,293	1,032	0	
Payments To Local Govt Subdivisions	1	1	0	
Other Operating Expenses	10,153	10,908	43,346	
Total Expenditures by Object	<u>\$41,057</u>	<u>\$41,697</u>	<u>\$43,346</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	35,541	36,171	36,255	
Total Instruction	35,541	36,171	36,255	
21 Sponsored Programs				
1 Sponsored Programs	5,517	5,525	8,203	
Total Sponsored Programs	5,517	5,525	8,203	
Total Expenditures by Activity	<u>\$41,058</u>	<u>\$41,696</u>	<u>\$44,458</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	26,891	25,196	24,892	
Revenue bond issues	6,675	6,430	6,175	
Other debt	9,742	9,524	9,069	
Total Outstanding Debt	<u>\$43,308</u>	<u>\$41,150</u>	<u>\$40,136</u>	

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

Type of Fund:	\$000's		
	FY- 2010 Actual	FY-2011 Actual	FY-2012 Budgeted
290 Educational & General Opns	39,913	40,306	45,965
430 Agency Relationship Fund	6,932	7,582	8,525
490 American Recov. & Reinv. Act	1,850	1,608	0
Total Expenditures by Fund	\$48,695	\$49,496	\$54,490

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Salaries and Benefits	35,965	37,230	0
Professional Services	692	910	0
Travel	600	590	0
Lease-Purchase Expenditures	56	0	0
Equipment	1,537	1,605	0
Payments To Local Govt Subdivisions	29	57	0
Other Operating Expenses	9,818	9,103	51,963
Total Expenditures by Object	\$48,697	\$49,495	\$51,963

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	41,763	41,915	45,965
	Total Instruction	<u>41,763</u>	<u>41,915</u>	<u>45,965</u>
21	Sponsored Programs			
1	Sponsored Programs	6,932	7,582	8,525
	Total Sponsored Programs	<u>6,932</u>	<u>7,582</u>	<u>8,525</u>
Total Expenditures by Activity		<u><u>\$48,695</u></u>	<u><u>\$49,497</u></u>	<u><u>\$54,490</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	13,417	12,845	26,567	
Revenue bond issues	6,160	5,825	5,480	
Other debt	0	598	408	
Total Outstanding Debt	<u><u>\$19,577</u></u>	<u><u>\$19,268</u></u>	<u><u>\$32,455</u></u>	

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- 2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
290 Educational & General Opns	100,240	97,700	112,078	
430 Agency Relationship Fund	3,273	5,894	8,494	
490 American Recov. & Reinv. Act	2,861	2,487	0	
Total Expenditures by Fund	\$106,374	\$106,081	\$120,572	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	76,399	76,873	0	
Professional Services	3,768	3,846	0	
Travel	493	346	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,542	2,919	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	21,171	22,095	114,030	
Total Expenditures by Object	<u>\$106,373</u>	<u>\$106,079</u>	<u>\$114,030</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	103,101	100,187	112,078	
Total Instruction	103,101	100,187	112,078	
21 Sponsored Programs				
1 Sponsored Programs	3,273	5,894	8,494	
Total Sponsored Programs	3,273	5,894	8,494	
Total Expenditures by Activity	<u>\$106,374</u>	<u>\$106,081</u>	<u>\$120,572</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	18,300	26,969	29,562	
Revenue bond issues	15,280	13,850	12,370	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$33,580</u>	<u>\$40,819</u>	<u>\$41,932</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	109,071	115,385	137,600
430	Agency Relationship Fund	2,823	3,139	3,574
490	American Recov. & Reinv. Act	4,287	3,796	118
Total Expenditures by Fund		<u><u>\$116,181</u></u>	<u><u>\$122,320</u></u>	<u><u>\$141,292</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		74,279	77,261	0
Professional Services		2,163	2,442	0
Travel		1,081	1,355	0
Lease-Purchase Expenditures		0	0	0
Equipment		6,179	4,885	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		32,480	36,376	130,084
Total Expenditures by Object		<u><u>\$116,182</u></u>	<u><u>\$122,319</u></u>	<u><u>\$130,084</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	113,358	119,111	137,600
	Total Instruction	<u>113,358</u>	<u>119,111</u>	<u>137,600</u>
21	Sponsored Programs			
1	Sponsored Programs	2,823	3,209	3,692
	Total Sponsored Programs	<u>2,823</u>	<u>3,209</u>	<u>3,692</u>
Total Expenditures by Activity		<u><u>\$116,181</u></u>	<u><u>\$122,320</u></u>	<u><u>\$141,292</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	25,386	24,599	23,958	
Revenue bond issues	47,635	45,600	43,485	
Other debt	7,362	6,919	6,454	
Total Outstanding Debt	<u><u>\$80,383</u></u>	<u><u>\$77,118</u></u>	<u><u>\$73,897</u></u>	

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
444 Auxiliary Travel & Payroll Fund	95,506	103,773	113,044
Total Expenditures by Fund	<u>95,506</u>	<u>103,773</u>	<u>113,044</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	95,506	103,773	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	113,044
Total Expenditures by Object	<u>95,506</u>	<u>103,773</u>	<u>113,044</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2010</u>	<u>FY-2011</u>	<u>FY-2012</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
51 Payroll Trust Fund				
1 Professional Practices Plan	95,506	103,773	113,044	
Total Payroll Trust Fund	<u>95,506</u>	<u>103,773</u>	<u>113,044</u>	
Total Expenditures by Activity	<u><u>\$95,506</u></u>	<u><u>\$103,773</u></u>	<u><u>\$113,044</u></u>	

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
290	Educational & General Opns	141,860	146,491	187,718
430	Agency Relationship Fund	117,561	122,415	140,302
490	American Recov. & Reinv. Act	10,594	12,366	6,915
Total Expenditures by Fund		\$270,015	\$281,272	\$334,935

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		221,767	222,915	0
Professional Services		23,989	20,330	0
Travel		1,741	2,021	0
Lease-Purchase Expenditures		0	0	0
Equipment		3,549	18,062	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		18,970	17,944	314,364
Total Expenditures by Object		\$270,016	\$281,272	\$314,364

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	150,014	153,578	187,718
	Total Instruction	150,014	153,578	187,718
21	Sponsored Programs			
1	Sponsored Programs	120,002	127,694	147,217
	Total Sponsored Programs	120,002	127,694	147,217
Total Expenditures by Activity		<u>\$270,016</u>	<u>\$281,272</u>	<u>\$334,935</u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	30,964	29,607	31,712	
Revenue bond issues	83,592	106,483	102,895	
Other debt	2,880	2,339	1,777	
Total Outstanding Debt	<u>\$117,436</u>	<u>\$138,429</u>	<u>\$136,384</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	228,159	230,115	387,981
430	Agency Relationship Fund	84,018	84,556	136,221
490	American Recov. & Reinv. Act	12,923	11,779	1,000
Total Expenditures by Fund		<u>\$325,100</u>	<u>\$326,450</u>	<u>\$525,202</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		266,279	267,393	0
Professional Services		19,337	24,089	0
Travel		7,356	7,725	0
Lease-Purchase Expenditures		4	0	0
Equipment		10,814	10,257	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		21,311	16,989	493,489
Total Expenditures by Object		<u>\$325,101</u>	<u>\$326,453</u>	<u>\$493,489</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	239,127	239,648	387,981
	Total Instruction	<u>239,127</u>	<u>239,648</u>	<u>387,981</u>
21	Sponsored Programs			
1	Sponsored Programs	85,974	86,803	137,221
	Total Sponsored Programs	<u>85,974</u>	<u>86,803</u>	<u>137,221</u>
Total Expenditures by Activity		<u><u>\$325,101</u></u>	<u><u>\$326,451</u></u>	<u><u>\$525,202</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	108,483	102,286	101,145	
Revenue bond issues	484,265	590,902	573,330	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$592,748</u></u>	<u><u>\$693,188</u></u>	<u><u>\$674,475</u></u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,156	9,573	16,650
490	American Recov. & Reinv. Act	483	420	0
Total Expenditures by Fund		<u><u>\$9,639</u></u>	<u><u>\$9,993</u></u>	<u><u>\$16,650</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		7,890	8,261	0
Professional Services		557	536	0
Travel		183	220	0
Lease-Purchase Expenditures		0	0	0
Equipment		404	205	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		606	772	15,377
Total Expenditures by Object		<u><u>\$9,640</u></u>	<u><u>\$9,994</u></u>	<u><u>\$15,377</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	<u>9,639</u>	<u>9,994</u>	<u>16,650</u>	
Total Instruction	<u>9,639</u>	<u>9,994</u>	<u>16,650</u>	
Total Expenditures by Activity	<u><u>\$9,639</u></u>	<u><u>\$9,994</u></u>	<u><u>\$16,650</u></u>	

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
290	Educational & General Opns	10,626	10,553	11,547
430	Agency Relationship Fund	247	258	276
490	American Recov. & Reinv. Act	569	495	0
Total Expenditures by Fund		\$11,442	\$11,306	\$11,823

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	9,106	8,922	0	
Professional Services	201	151	0	
Travel	70	69	0	
Lease-Purchase Expenditures	338	348	0	
Equipment	154	210	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,574	1,606	11,554	
Total Expenditures by Object	<u>\$11,443</u>	<u>\$11,306</u>	<u>\$11,554</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 Instruction				
1 Instruction	11,195	11,048	11,547	
Total Instruction	11,195	11,048	11,547	
21 Sponsored Programs				
1 Sponsored Programs	247	258	276	
Total Sponsored Programs	247	258	276	
Total Expenditures by Activity	<u>\$11,442</u>	<u>\$11,306</u>	<u>\$11,823</u>	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	7,541	7,032	7,450	
Revenue bond issues	14,104	13,422	11,835	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$21,645</u>	<u>\$20,454</u>	<u>\$19,285</u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	8,946	10,093	14,375
430	Agency Relationship Fund	1,008	987	2,344
490	American Recov. & Reinv. Act	438	380	0
Total Expenditures by Fund		<u><u>\$10,392</u></u>	<u><u>\$11,460</u></u>	<u><u>\$16,719</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		7,911	8,519	0
Professional Services		152	137	0
Travel		180	253	0
Lease-Purchase Expenditures		0	0	0
Equipment		116	625	0
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		2,033	1,925	15,136
Total Expenditures by Object		<u><u>\$10,392</u></u>	<u><u>\$11,459</u></u>	<u><u>\$15,136</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11	Instruction			
1	Instruction	9,384	10,473	14,375
	Total Instruction	<u>9,384</u>	<u>10,473</u>	<u>14,375</u>
21	Sponsored Programs			
1	Sponsored Programs	1,008	987	2,344
	Total Sponsored Programs	<u>1,008</u>	<u>987</u>	<u>2,344</u>
Total Expenditures by Activity		<u><u>\$10,392</u></u>	<u><u>\$11,460</u></u>	<u><u>\$16,719</u></u>

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	4,551	4,355	4,957	
Revenue bond issues	1,150	1,040	925	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$5,701</u></u>	<u><u>\$5,395</u></u>	<u><u>\$5,882</u></u>	

CORPORATION COMMISSION (185)

MISSION

Administer the legislative and constitutional 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 six-year staggered terms. The Commission has the power and authority of a court of record and its decisions can only be overturned by the State Supreme Court.

DUTIES/RESPONSIBILITIES

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, 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 Commission'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 - General	47 O.S. Section 161A through Section 180m, Section 230.1 et seq., Section 230.21 et seq., and Section 230.34 et seq.
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

FY - 2013 EXECUTIVE BUDGET

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	10,971	10,478	11,324
202	Corporation Commission Revolving	7,895	9,035	9,535
205	Underground Storage Tank Indemnity	4,004	3,023	4,100
210	Underground Storage Tank Revolving	383	657	339
215	Well Plugging Fund	1,291	875	2,000
220	Public Utility Regulation Revolving	5,148	4,733	5,442
230	Oil & Gas Division Fund	1,317	1,150	1,463
245	Trucking One-Stop Shop Fund	5,361	3,830	4,631
400	Federal Funds	1,097	599	873
405	Undergrd Storage Tank Grant Pr	0	593	600
425	Leaking Storage Tank Trust Fund	354	515	547
490	Surplus Property Fund	674	1,078	1,428
Total Expenditures by Fund		<u><u>\$38,495</u></u>	<u><u>\$36,566</u></u>	<u><u>\$42,282</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	30,777	29,884	32,526
	Professional Services	2,887	1,944	2,659
	Travel	148	172	331
	Lease-Purchase Expenditures	0	0	0
	Equipment	526	726	807
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	4,157	3,839	5,959
Total Expenditures by Object		<u><u>\$38,495</u></u>	<u><u>\$36,565</u></u>	<u><u>\$42,282</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			

FY - 2013 EXECUTIVE BUDGET

10	Administration			
1	Administration	3,082	3,206	3,316
88101	Administration Data Processing	0	13	23
	Total Administration	<u>3,082</u>	<u>3,219</u>	<u>3,339</u>
11	Consumer Services			
1	Consumer Services	1,040	1,024	1,074
88111	Consumer Services DP	0	6	12
	Total Consumer Services	<u>1,040</u>	<u>1,030</u>	<u>1,086</u>
15	Petroleum Storage Tank Div			
1	Administration	404	397	528
2	Claims Processing	815	901	1,012
3	Regulatory	3,456	3,560	3,926
88151	Petroleum Storage Admin DP	28	0	44
88152	Petroleum Storage Claims DP	10	7	36
88153	Petroleum Storage Regul DP	76	32	140
	Total Petroleum Storage Tank Div	<u>4,789</u>	<u>4,897</u>	<u>5,686</u>
20	Oil & Gas Conservation Div			
1	Oil & Gas	7,538	7,174	7,893
2	Well Plugging	1,291	875	2,000
5	Grants & Cooperative Agreement	155	150	275
6	Mobile Equipment Grant	0	148	201
88201	Oil and Gas Data Processing	315	467	355
	Total Oil & Gas Conservation Div	<u>9,299</u>	<u>8,814</u>	<u>10,724</u>
21	Underground Injection Control			
1	Underground Injection Control	448	428	529
	Total Underground Injection Control	<u>448</u>	<u>428</u>	<u>529</u>
30	Administrative Proceedings			
1	Administrative Proceedings	696	803	794
2	OAP-Tulsa	425	427	447
3	Oil & Gas	604	504	543
4	Public Utility	560	528	541
88301	Admin Proceedings Okc DP	2	24	5
	Total Administrative Proceedings	<u>2,287</u>	<u>2,286</u>	<u>2,330</u>
40	Public Utilities			
1	Public Utilities	2,523	2,206	2,772
2	State Electr. Reg. Ass't Grant	48	132	214
3	Energy Emer. Prepared. Grant	10	106	363
88401	Public Utilities Data Process	42	15	37
	Total Public Utilities	<u>2,623</u>	<u>2,459</u>	<u>3,386</u>
50	General Counsel			
1	General Counsel	833	818	858
2	Office of General Counsel UST	173	168	181
3	Oil & Gas	431	445	451
4	Public Utility	416	344	519
88501	General Counsel Data Process	12	6	30
	Total General Counsel	<u>1,865</u>	<u>1,781</u>	<u>2,039</u>
60	Transportation			
1	Transportation	1,205	1,156	1,250
2	Railroad Track Inspection	223	229	237
4	Pipeline Safety Department	1,052	1,081	1,179
6	Vehicle License & Registration	4,138	3,989	4,546

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
60	Transportation		
7	Transportation - IFTA/IRP	2,387	2,566
88601	Transportation Data Processing	1,577	359
88604	Transp Pipe Line Safety DP	4	342
	Total Transportation	10,586	10,479
88	Data Processing		
1	Data Processing	2,475	2,684
	Total Data Processing	2,475	2,684
Total Expenditures by Activity		\$38,494	\$42,282

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10	Administration	33.1	33.8
11	Consumer Services	17.0	17.0
15	Petroleum Storage Tank Div	51.6	55.0
20	Oil & Gas Conservation Div	105.5	106.7
21	Underground Injection Control	5.9	6.3
30	Administrative Proceedings	30.6	28.7
40	Public Utilities	31.4	35.0
50	General Counsel	21.9	24.0
60	Transportation	120.5	123.8
88	Data Processing	23.8	25.0
Total FTE		441.3	455.3
Number of Vehicles		138	140

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/RESPONSIBILITIES

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 Environmental 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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Energy Resources Revolving	11,390	14,627	14,982
Total Expenditures by Fund	<u>11,390</u>	<u>14,627</u>	<u>14,982</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	9,724	12,721	12,465	
Travel	0	0	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	1	0	
Payments To Local Govt Subdivisions	127	3	0	
Other Operating Expenses	1,538	1,903	2,517	
Total Expenditures by Object	<u>\$11,391</u>	<u>\$14,628</u>	<u>\$14,982</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 Administration	2,244	2,423	2,982	
2 Public Education	4,586	5,822	6,000	
3 Environmental Cleanup	4,561	6,383	6,000	
Total General Operations	<u>11,391</u>	<u>14,628</u>	<u>14,982</u>	
Total Expenditures by Activity	<u>\$11,391</u>	<u>\$14,628</u>	<u>\$14,982</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>

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/RESPONSIBILITIES

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 thereof to be imported.

STATUTORY REFERENCES

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
230 Interstate Oil Compact Fund	689	779	1,099
Total Expenditures by Fund	<u>689</u>	<u>779</u>	<u>1,099</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	343	299	316
Professional Services	21	63	614
Travel	39	16	57
Lease-Purchase Expenditures	0	0	3
Equipment	0	245	0
Payments To Local Govt Subdivisions	0	50	0
Other Operating Expenses	286	106	109
Total Expenditures by Object	<u>689</u>	<u>779</u>	<u>1,099</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>	
1 General Operations				
1 General Operations	689	779	1,099	
Total General Operations	<u>689</u>	<u>779</u>	<u>1,099</u>	
Total Expenditures by Activity	<u>\$689</u>	<u>\$779</u>	<u>\$1,099</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 General Operations	3.0	3.0	3.0
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 LIQUEFIED PETROLEUM GAS FUN	636	655	736
Total Expenditures by Fund	<u><u>\$636</u></u>	<u><u>\$655</u></u>	<u><u>\$736</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	523	531	591
Professional Services	18	22	17
Travel	8	12	8
Lease-Purchase Expenditures	0	0	0
Equipment	2	10	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	86	82	115
Total Expenditures by Object	<u>\$637</u>	<u>\$657</u>	<u>\$736</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administration			
1 Office Activity	266	273	339
Total Administration	<u>266</u>	<u>273</u>	<u>339</u>
2 Inspections			
1 Tank And Misc. Inspections	370	382	397
Total Inspections	<u>370</u>	<u>382</u>	<u>397</u>
Total Expenditures by Activity	<u>\$636</u>	<u>\$655</u>	<u>\$736</u>

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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Marginally Prod Oil & Gas Revolv	629	603	641
Total Expenditures by Fund	<u><u>\$629</u></u>	<u><u>\$603</u></u>	<u><u>\$641</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	311	310	323	
Professional Services	71	41	62	
Travel	42	49	42	
Lease-Purchase Expenditures	0	0	0	
Equipment	12	3	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	193	199	203	
Total Expenditures by Object	<u>\$629</u>	<u>\$602</u>	<u>\$640</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 Administration	542	585	483	
2 Workshops	11	15	54	
3 Expositions	73	1	94	
88 Data Processing	3	2	9	
Total General Operations	<u>629</u>	<u>603</u>	<u>640</u>	
Total Expenditures by Activity	<u>\$629</u>	<u>\$603</u>	<u>\$640</u>	

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/RESPONSIBILITIES

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 Safety Standards", and the Non Coal Rules and Regulations 'Section 460; Chapter 10, "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

FY - 2013 EXECUTIVE BUDGET

NonCoal -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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	866	870	779
200	Department. of Mines Revolving	851	864	952
205	Miner Training Institute Revolving	123	151	96
400	Federal Funds	1,110	994	1,116
405	Fed Funds - U.S. Dept. of Labor	109	108	108
Total Expenditures by Fund		<u>\$3,059</u>	<u>\$2,987</u>	<u>\$3,051</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		2,263	2,247	2,196
Professional Services		368	400	314
Travel		57	31	55
Lease-Purchase Expenditures		0	0	0
Equipment		91	20	70
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		279	291	417
Total Expenditures by Object		<u>\$3,058</u>	<u>\$2,989</u>	<u>\$3,052</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	542	555	553
88	Data Processing	26	31	42
	Total Administration	<u>568</u>	<u>586</u>	<u>595</u>
2	Coal Programs			
1	Coal Programs	1,344	1,233	1,331
	Total Coal Programs	<u>1,344</u>	<u>1,233</u>	<u>1,331</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
3 Noncoal Programs			
1 Noncoal Programs	745	730	804
3 Coal Combustion Byproduct Prog	73	59	41
Total Noncoal Programs	<u>818</u>	<u>789</u>	<u>845</u>
10 Oklahoma Miner Training			
10 Oklahoma Miner Train Institute	329	380	279
Total Oklahoma Miner Training	<u>329</u>	<u>380</u>	<u>279</u>
Total Expenditures by Activity	<u><u>\$3,059</u></u>	<u><u>\$2,988</u></u>	<u><u>\$3,050</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administration	7.0	7.0	6.0
2 Coal Programs	16.1	15.4	15.4
3 Noncoal Programs	10.9	9.2	10.6
Total FTE	<u>34.0</u>	<u>31.6</u>	<u>32.0</u>
Number of Vehicles	24	19	19

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/RESPONSIBILITIES

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, information management, training, building management, and central records programs of the Department. Effective July 1, 2011, the Office of External Affairs was moved to ASD. Activities included are the Customer Assistance Program, which involves the offices of citizen, local government and business assistance, legislative and gubernatorial liaison and planning and oversight of the operational needs of the DEQ Board and Councils. In addition, the Customer Assistance Program houses the agency's air quality small business assistance activities. This program serves as a single point of contact for access to agency information and services.

Office of the Executive Director:

The Office of the Executive Director includes the Executive Director, Deputy Executive Director, the Director of Policy and Planning, 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 (CUSTOMER SERVICES DIVISION):

The Customers Service Division is now the State Environmental Laboratory Services Division and 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 Certification Unit operates a certification 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 rule and statute.

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 1 et seq
State Environmental Laboratory Services (Customer 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 U.S.C. 7401-7671q
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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	8,818	7,529	8,275
200	DEQ Revolving Fund	30,157	30,936	37,313
210	Environmental Education Revolving	20	14	11
220	Hazardous Waste Fund	21	48	236
225	Certification Fund	710	640	895
400	Federal Funds	12,614	12,558	21,464
490	American Recov. & Reinv. Act	818	550	2,461
Total Expenditures by Fund		<u>\$53,158</u>	<u>\$52,275</u>	<u>\$70,655</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	41,672	40,754	42,994
	Professional Services	3,823	3,674	12,253
	Travel	1,156	1,033	1,215
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,404	726	1,587
	Payments To Local Govt Subdivisions	786	1,772	6,510
	Other Operating Expenses	4,319	4,312	5,002
Total Expenditures by Object		<u>\$53,160</u>	<u>\$52,271</u>	<u>\$69,561</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Administrative Services Div			
1	Admin Services Div Operational	8,646	9,183	10,120
	Total Administrative Services Div	<u>8,646</u>	<u>9,183</u>	<u>10,120</u>
21	Customer Service Division			
1	Customer Services Div Operatio	5,781	5,522	6,782
	Total Customer Service Division	<u>5,781</u>	<u>5,522</u>	<u>6,782</u>
30	Env. Complaints & Local Svcs.			
1	Env Cplt & Local Svc Operation	7,929	7,794	8,310
	Total Env. Complaints & Local Svcs.	<u>7,929</u>	<u>7,794</u>	<u>8,310</u>
50	Air Quality Division			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
50	Air Quality Division		
1	9,941	10,245	12,057
	<u>9,941</u>	<u>10,245</u>	<u>12,057</u>
55	Water Quality Division		
1	11,492	11,113	13,107
	<u>11,492</u>	<u>11,113</u>	<u>13,107</u>
61	Land Protection Division		
1	9,368	8,415	20,278
	<u>9,368</u>	<u>8,415</u>	<u>20,278</u>
Total Expenditures by Activity	<u>\$53,157</u>	<u>\$52,272</u>	<u>\$70,654</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
11	76.9	76.9	76.9
21	66.1	66.1	66.1
30	95.0	95.0	95.0
50	113.2	113.2	113.2
55	130.2	130.2	124.4
61	89.2	89.2	89.2
Total FTE	<u>570.6</u>	<u>570.6</u>	<u>564.8</u>
Number of Vehicles	32	31	45

WATER RESOURCES BOARD (835)

MISSION

To enhance the quality of life for Oklahomans by managing, protecting and improving the state's water resources to ensure clean, safe, and reliable water supplies, a strong economy, and a 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/RESPONSIBILITIES

Administrative Services Division

Administration is comprised of the Executive Director, Assistant Director, Executive Secretary, the Finance and Procurement Office, Information Services, 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 administers a successful, long-standing loan and emergency grant program to fund the construction or rehabilitation of community water and wastewater projects. This program, as well as most of the agency's other financial assistance ventures, is backed by the Statewide Water Development Revolving Fund, capitalized by the State Legislature in 1979. The Revolving Fund is the key reason why the Board's loan programs can offer such extremely competitive interest rates and convenient payback terms. The Division also directs two separate loan programs that provide federal Clean Water Act and Drinking Water Act funds for community wastewater and water treatment/distribution projects, respectively. A fifth funding strategy, the Rural Economic Action Plan (REAP) grant program, is specifically geared to the water/sewer project needs of Oklahoma's small towns. 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. Special programs are available for small and/or impoverished communities. 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 document. The Division directs Oklahoma's Beneficial Use Monitoring Program (BUMP) to document beneficial use impairments, identify impairment sources (if possible), detect water quality

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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, coordinates an extremely successful volunteer water quality monitoring program, 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 federal agencies 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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	2,601	3,995	3,872
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
210 Drillers & Installers Fund	\$ 0	0	50
215 OWRB Revolving Fund	0	0	1,830
225 REAP Water Project Fund	17	73	0
230 Water Development Revolving	27,814	0	0
240 Water Resources Revolving	337	478	933
245 Well Drillers & Pump Installers Fund	46	13	21
250 Comm Water Infrastr Dev Revolv	1,727	1,507	1,364
400 Federal Admin & Project Fund	1,380	1,310	2,607
410 Federal Water Quality Management	7,932	7,837	9,477
415 Environmental Damage Remediat	5	0	3,961
420 USGS Cooperative Program	685	382	400
443 Interagency Reimbursement Fund	1,098	1,826	0
444 Drinking Water Trmt Loan Fund	422	526	1,146
445 Wastewater Facility Construction	1,076	1,199	1,549
472 WRF - Construction Revolving Loan	28	237	500
473 Drinking Water Trmt Revolving Loan	0	0	0
490 American Recov. & Reinv. Act	3,453	840	0
720 OWRB Conferences Fund	0	0	0
Total Expenditures by Fund	<u>\$48,621</u>	<u>\$20,223</u>	<u>\$27,710</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	7,032	6,779	7,492
Professional Services	2,591	2,137	2,977
Travel	183	166	362
Lease-Purchase Expenditures	0	0	0
Equipment	90	283	292
Payments To Local Govt Subdivisions	378	515	236
Other Operating Expenses	38,348	10,345	16,347
Total Expenditures by Object	<u>\$48,622</u>	<u>\$20,225</u>	<u>\$27,706</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 Administrative Services			
1001 Administrative Services	2,841	276	0
1006 Office of General Counsel	477	452	0
1021 Executive Administration	28,907	1,791	0
1088 Information Services	327	471	0
Total Administrative Services	<u>32,552</u>	<u>2,990</u>	<u>0</u>
2 Water Quality Programs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
2	Water Quality Programs			
2001	109	196	0	
2020	94	257	0	
2030	245	467	0	
2040	993	1,413	0	
2050	982	709	0	
	<u>2,423</u>	<u>3,042</u>	<u>0</u>	
	Programs			
4	Financial Assistance Programs			
4030	1,575	1,884	0	
4040	206	362	0	
4050	430	526	0	
	<u>2,211</u>	<u>2,772</u>	<u>0</u>	
	Programs			
7	Planning and Management			
3080	10	8	0	
3090	201	315	0	
3120	169	401	0	
3130	1,320	1,156	0	
5010	297	475	0	
5030	214	214	0	
5040	576	294	0	
7001	345	350	0	
	<u>3,132</u>	<u>3,213</u>	<u>0</u>	
	Management			
10	Administrative Services			
1001	0	0	1,392	
1006	0	0	551	
1021	0	0	308	
1088	0	0	534	
	<u>0</u>	<u>0</u>	<u>2,785</u>	
	Services			
15	Office of Sec. of Environment			
15001	435	358	419	
15009	7,868	7,849	13,193	
	<u>8,303</u>	<u>8,207</u>	<u>13,612</u>	
	Environment			
20	Water Quality Programs			
2001	0	0	248	
2020	0	0	228	
2030	0	0	621	
2040	0	0	1,495	
2050	0	0	515	
	<u>0</u>	<u>0</u>	<u>3,107</u>	
	Programs			
40	Financial Assistance Programs			
4030	0	0	2,066	
4040	0	0	345	
4050	0	0	1,281	
	<u>0</u>	<u>0</u>	<u>3,692</u>	
	Programs			
70	Planning and Management			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
70 Planning and Management			
3080 Interstate Compacts	0	0	12
3090 Floodplain Management	0	0	1,108
3120 Dam Safety	0	0	371
3130 OK Comprehensive Water Plan	0	0	1,050
5010 Water Rights Permitting	0	0	913
5030 Well Drillers	0	0	209
5040 Technical Studies	0	0	467
7001 Administration	0	0	381
Total Planning and Management	<u>0</u>	<u>0</u>	<u>4,511</u>
Total Expenditures by Activity	<u>\$48,621</u>	<u>\$20,224</u>	<u>\$27,707</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1 Administrative Services	20.5	19.1	19.1
2 Water Quality Programs	23.6	23.6	22.5
4 Financial Assistance Programs	19.1	18.7	22.6
7 Planning and Management	19.8	19.3	27.7
15 Office of Sec. of Environment	3.0	2.4	2.0
Total FTE	<u>86.0</u>	<u>83.1</u>	<u>93.9</u>
Number of Vehicles	26	26	26

OUTSTANDING DEBT			\$000's
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	462,460	554,080	695,562
Other debt	33,072	227,625	210,445
Total Outstanding Debt	<u>\$495,532</u>	<u>\$781,705</u>	<u>\$906,007</u>

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/RESPONSIBILITIES

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

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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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Wildlife Conservation Fund	40,099	40,211	47,958
205	Wildlife Diversity Fund	236	205	758
Total Expenditures by Fund		<u><u>\$40,335</u></u>	<u><u>\$40,416</u></u>	<u><u>\$48,716</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		25,275	24,175	26,340
Professional Services		958	1,198	3,509
Travel		400	393	405
Lease-Purchase Expenditures		0	0	0
Equipment		2,772	2,750	3,679
Payments To Local Govt Subdivisions		285	1,164	1,449
Other Operating Expenses		10,648	10,735	13,337
Total Expenditures by Object		<u><u>\$40,338</u></u>	<u><u>\$40,415</u></u>	<u><u>\$48,719</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
5 Administration				
1 Administration	5,934	6,189	3,987	
2 Admin/Refunds & Transfers	138	112	2,667	
88 Administration Data Processing	54	24	60	
Total Administration	<u>6,126</u>	<u>6,325</u>	<u>6,714</u>	
11 Wildlife				
1 Wildlife	11,367	11,853	14,872	
88 Wildlife Data Processing	10	26	54	
Total Wildlife	<u>11,377</u>	<u>11,879</u>	<u>14,926</u>	
21 Fisheries Division				
1 Fisheries Division	9,779	9,670	13,296	
88 Fisheries Div Data Processing	77	59	56	
Total Fisheries Division	<u>9,856</u>	<u>9,729</u>	<u>13,352</u>	
31 Law Enforcement				
1 Law Enforcement	10,586	10,137	11,127	
88 Law Enforcement Data Process	2	1	2	
Total Law Enforcement	<u>10,588</u>	<u>10,138</u>	<u>11,129</u>	
51 Information & Education				
1 Information & Education	2,374	2,341	2,576	
88 Info And Educ Data Process	16	5	20	
Total Information & Education	<u>2,390</u>	<u>2,346</u>	<u>2,596</u>	
Total Expenditures by Activity	<u>\$40,337</u>	<u>\$40,417</u>	<u>\$48,717</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
5 Administration	30.0	29.0	29.0
11 Wildlife	89.0	94.0	94.0
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	20.0
Total FTE	<u>339.0</u>	<u>343.0</u>	<u>343.0</u>
Number of Vehicles	0	0	0

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/RESPONSIBILITIES

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 / Minerals Management 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	Oklahoma 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)

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,667	5,183	4,707
200	Auditor & Inspector Revolving	4,482	4,328	5,639
215	Pension Commission Revolving	114	115	120
490	American Recov. & Reinv. Act	0	300	0
Total Expenditures by Fund		<u>\$10,263</u>	<u>\$9,926</u>	<u>\$10,466</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		8,672	8,622	9,137
Professional Services		134	176	284
Travel		265	95	53
Lease-Purchase Expenditures		0	0	0
Equipment		293	129	36
Payments To Local Govt Subdivisions		350	330	0
Other Operating Expenses		549	573	957
Total Expenditures by Object		<u>\$10,263</u>	<u>\$9,925</u>	<u>\$10,467</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
16	Administrative			
1	Administration	623	459	434
2	Support Services	671	521	532
	Total Administrative	<u>1,294</u>	<u>980</u>	<u>966</u>
26	Local Government Services			
201	Management Services	179	125	209
202	County Audit Services	3,265	3,295	3,461
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FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
26	Local Government Services		
203	Investigative Services	525	598
	Total Local Government Services	3,969	4,268
36	State Agency Services		
301	Financial Audit Services	2,147	2,388
302	Performance Audit Services	319	505
303	IT Support and Audits	768	634
304	Group Insurance Audit Services	127	130
	Total State Agency Services	3,361	3,657
46	Special Services		
401	Quality Control & Audit Review	287	223
402	Minerals Management Audit	338	345
403	Horse Racing Audit Services	389	395
404	C.P.E.	86	111
405	Board Of Equalization Support	73	75
406	Pension Commission Support	114	120
	Total Special Services	1,287	1,269
76	Ancillary Services		
701	Commission On County Governmt	350	307
	Total Ancillary Services	350	307
Total Expenditures by Activity		\$10,261	\$9,925

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
16	Administrative	11.0	9.0
26	Local Government Services	52.5	56.0
36	State Agency Services	41.5	45.0
46	Special Services	15.0	14.0
Total FTE		120.0	124.0
Number of Vehicles		35	36

BANKING DEPARTMENT (65)

MISSION

As authorized by statute, 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, money transmitter companies, and trust funds maintained by for-profit cemeteries. 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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Banking Department Revolving	5,057	5,382	6,859
205	Cemetery Merchandise Act Revolving	67	0	0
Total Expenditures by Fund		<u><u>\$5,124</u></u>	<u><u>\$5,382</u></u>	<u><u>\$6,859</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		4,395	4,616	5,681
Professional Services		42	48	110
Travel		407	410	551
Lease-Purchase Expenditures		0	0	0
Equipment		15	57	140
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		264	249	376
Total Expenditures by Object		<u><u>\$5,123</u></u>	<u><u>\$5,380</u></u>	<u><u>\$6,858</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	Administration	1,245	1,255	1,659
	Total Administration	<u>1,245</u>	<u>1,255</u>	<u>1,659</u>
20	Examinations			
2	Banks	3,439	3,734	4,632
3	Credit Unions	241	257	299
4	Cemeteries	67	0	0
5	Money Orders	41	42	96
88000	Data Processing	91	94	173
	Total Examinations	<u>3,879</u>	<u>4,127</u>	<u>5,200</u>
Total Expenditures by Activity		<u><u>\$5,124</u></u>	<u><u>\$5,382</u></u>	<u><u>\$6,859</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 Administration	10.0	10.0	11.0
20 Examinations	30.9	30.8	33.5
Total FTE	40.9	40.8	44.5
Number of Vehicles	2	2	2

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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>

Total Expenditures by Fund

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
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-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	

Total

Total Expenditures by Activity

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	111,197	124,332	143,586	
Total Outstanding Debt	<u><u>\$111,197</u></u>	<u><u>\$124,332</u></u>	<u><u>\$143,586</u></u>	

FINANCE, OFFICE OF STATE (90)

MISSION

Lead, Support and Serve

DUTIES/RESPONSIBILITIES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	25,121	25,088	23,191
200	OSF Revolving Fund	592	1,157	3,835
210	Centrex Revolving Fund	9,847	14,508	26,994
215	ICS Revolving Fund	7,244	5,018	9,453
Total Expenditures by Fund		<u>\$42,804</u>	<u>\$45,771</u>	<u>\$63,473</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		14,306	16,770	21,163
Professional Services		13,529	7,718	17,231
Travel		289	711	736
Lease-Purchase Expenditures		868	593	664
Equipment		6,848	9,336	7,597
Payments To Local Govt Subdivisions		0	0	13,148
Other Operating Expenses		6,967	10,644	21,609
Total Expenditures by Object		<u>\$42,807</u>	<u>\$45,772</u>	<u>\$82,148</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 OSF Operations				
1 Administration	468	619	501	
2 Budget Division	884	1,390	2,142	
3 DCAR Accounting and Reporting	910	851	932	
4 DCAR: Financial Reporting	559	518	716	
5 DCAR: Transaction Processing	1,039	1,092	992	
6 DCAR: Agency Finance	309	502	1,195	
8 Bond Repayment	2,935	2,937	2,937	
13 Human Resources	333	409	519	
21 Intergovernmental Memberships	136	147	147	
25 Tribal-State Gaming Compact	506	762	776	
60 ISD: CORE Accounting	16,231	9,611	11,918	
61 ISD: CORE Lease Payments	1,223	4,513	4,620	
82 ISD: Systems Planning Group	1,552	1,954	2,183	
83 ISD: Data Center	4,133	4,185	4,953	
85 ISD: Program Development	757	993	1,352	
86 Security	571	796	661	
3001 ISD: Centrex	3,402	5,468	6,105	
3002 ISD: Infrastructure	2,760	4,141	3,544	
3070 IT Support Services	0	0	11,973	
3082 ISD: JOIN Project	71	0	0	
3084 Networks	785	1,907	1,384	
3086 Portal	300	378	901	
3088 ISD: Computer Support	2,940	2,598	3,022	
Total OSF Operations	42,804	45,771	63,473	
Total Expenditures by Activity	\$42,804	\$45,771	\$63,473	

OUTSTANDING DEBT		\$000's		
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Lease-purchase obligations	547	0	0	
Revenue bond issues	42,425	42,425	41,275	
Other debt	0	0	0	
Total Outstanding Debt	\$42,972	\$42,425	\$41,275	

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
Fire Fighters 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		
<u>Type of Fund:</u>	<u>FY- 2010</u> <u>Actual</u>	<u>FY-2011</u> <u>Actual</u>	<u>FY-2012</u> <u>Budgeted</u>	
200 Firefighters Pension & Retirement	5,921	7,698	12,539	
Total Expenditures by Fund	<u>5,921</u>	<u>7,698</u>	<u>12,539</u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	795	826	988	
Professional Services	4,876	6,662	10,836	
Travel	63	69	145	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	6	143	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	181	135	427	
Total Expenditures by Object	\$5,922	\$7,698	\$12,539	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 General Administration				
1 General Administration	5,921	7,698	12,339	
Total General Administration	5,921	7,698	12,339	
88 Data Processing				
1 Data Processing	0	0	200	
Total Data Processing	0	0	200	
Total Expenditures by Activity	\$5,921	\$7,698	\$12,539	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 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/RESPONSIBILITIES

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; review and present to the State Board for Property and Casualty Rates insurance rates for approval or disapproval; 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, the State Board for Property and Casualty Rates, 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 & MIPPA)	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

FY - 2013 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	2,103	2,077	1,872
200	Insurance Commissioner Revolving	8,023	7,969	10,621
205	Private Grant Fund	41	0	0
215	GKFF Grant Fund	95	5	0
220	Bail Bondsmen Revolving Fund	2	0	0
225	Real Estate Appraisers Fund	479	521	557
230	Insurance Dept Anti - Fraud	7	0	0
410	Federal Grant Fund	925	848	1,893
Total Expenditures by Fund		\$11,675	\$11,420	\$14,943

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
	Salaries and Benefits	8,801	9,077	10,114
	Professional Services	939	889	1,329
	Travel	178	180	302
	Lease-Purchase Expenditures	0	0	0
	Equipment	352	134	500
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,406	1,138	2,702
Total Expenditures by Object		\$11,676	\$11,418	\$14,947

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
1	Administration			
1	Administration	2,377	2,273	3,032
2	TSET Grant Prog Agency Match	76	5	6
	Total Administration	2,453	2,278	3,038
10	Regulatory			
1	General Insurance	6,781	7,024	8,652
2	Bailbond	2	0	0
3	Real Estate Appraisal	479	521	557
4	Senior Medicare Patrol Ag Mtch	73	28	76
5	Insurance Fraud	7	0	0
6	Private Grant Fund	41	0	0
88	Data Processing	677	563	521
	Total Regulatory	8,060	8,136	9,806
20	Medicare Grants Programs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
20 Medicare Grants Programs			
1 State Health Insurance Assist	724	594	1,073
2 Senior Medicare Patrol	201	193	405
Total Medicare Grants Programs	<u>925</u>	<u>787</u>	<u>1,478</u>
30 Other Grant Programs			
1 Insure Oklahoma	131	77	80
2 Insure Tulsa	95	5	0
3 TSET Grant Program	12	74	125
4 Premium Review Grant	0	20	0
5 Consumer Assistance Prog Grant	0	41	415
Total Other Grant Programs	<u>238</u>	<u>217</u>	<u>620</u>
Total Expenditures by Activity	<u>\$11,676</u>	<u>\$11,418</u>	<u>\$14,942</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1 Administration	24.0	22.0	18.9
10 Regulatory	95.0	83.0	95.9
20 Medicare Grants Programs	6.0	6.0	5.9
30 Other Grant Programs	2.0	4.0	4.3
Total FTE	<u>127.0</u>	<u>115.0</u>	<u>125.0</u>
Number of Vehicles	10	10	15

LAW ENFORCEMENT RETIRMENT (416)

MISSION

The OLEERS 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 OLEERS will pay benefits to the proper people, in the correct amount, in a timely manner, and safeguard our clients' trust funds. The OLEERS 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 OLEERS 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/RESPONSIBILITIES

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
OLEERS	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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Law Enforce Retirement Revolving	2,643	2,477	4,962
Total Expenditures by Fund	<u><u>\$2,643</u></u>	<u><u>\$2,477</u></u>	<u><u>\$4,962</u></u>
LAW ENFORCEMENT RETIRMENT	- 176 -		FINANCE AND REVENUE

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	471	427	762	
Professional Services	2,059	1,950	3,966	
Travel	12	11	35	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	8	58	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	90	82	141	
Total Expenditures by Object	<u>\$2,642</u>	<u>\$2,478</u>	<u>\$4,962</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Administration				
1 General Administration	2,568	2,419	4,829	
Total General Administration	<u>2,568</u>	<u>2,419</u>	<u>4,829</u>	
88 Data Processing				
1 Data Processing	75	58	133	
Total Data Processing	<u>75</u>	<u>58</u>	<u>133</u>	
Total Expenditures by Activity	<u>\$2,643</u>	<u>\$2,477</u>	<u>\$4,962</u>	

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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Police Pension & Retirement Fund	2,461	2,235	3,146
Total Expenditures by Fund	<u><u>\$2,461</u></u>	<u><u>\$2,235</u></u>	<u><u>\$3,146</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	923	957	1,012	
Professional Services	1,310	921	1,431	
Travel	41	64	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	17	17	14	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	169	277	629	
Total Expenditures by Object	\$2,460	\$2,236	\$3,146	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 General Operations	2,122	2,114	2,663	
Total General Operations	2,122	2,114	2,663	
88 Data Processing				
1 Data Processing	339	121	483	
Total Data Processing	339	121	483	
Total Expenditures by Activity	\$2,461	\$2,235	\$3,146	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations	11.0	11.0	12.0	
Total FTE	11.0	11.0	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 accountable and financially sound retirement programs for Oklahoma's public servants.

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/RESPONSIBILITIES

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 deferral 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 deferral 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	OPERS Revolving Fund	5,673	5,623	7,573
205	State Employees Def Savings Inc Plan	389	489	604
Total Expenditures by Fund		<u><u>\$6,062</u></u>	<u><u>\$6,112</u></u>	<u><u>\$8,177</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,884	4,107	4,889
	Professional Services	1,039	865	1,494
	Travel	28	37	73
	Lease-Purchase Expenditures	0	0	0
	Equipment	76	42	197
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,034	1,061	1,524
Total Expenditures by Object		<u><u>\$6,061</u></u>	<u><u>\$6,112</u></u>	<u><u>\$8,177</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	2,932	2,859	3,812
2	Retirement	871	927	1,010
3	Deferred Compensation	389	489	604
4	Communications	886	890	1,427
5	Call Center	119	148	249
6	Sooner Save	335	322	335
	Total General Operations	<u>5,532</u>	<u>5,635</u>	<u>7,437</u>
88	Data Processing			
1	Data Processing	529	477	740
	Total Data Processing	<u>529</u>	<u>477</u>	<u>740</u>
Total Expenditures by Activity		<u><u>\$6,061</u></u>	<u><u>\$6,112</u></u>	<u><u>\$8,177</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 General Operations	62.0	62.0	60.0
88 Data Processing	5.0	5.0	6.0
Total FTE	67.0	67.0	66.0
Number of Vehicles	1	1	1

SCHOOL LAND COMMISSION (410)

MISSION

To balance maximum earnings for present beneficiaries while also protecting and growing the assets for future beneficiaries.

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/RESPONSIBILITIES

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.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.
Real Estate	Title 64 section 1 et seq. Oklahoma Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI Title 64 Section 1 et seq
Minerals	Constitutional Agency Article 6 section 32 Article XI Title 64 section 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Comm of the Land Office Revolving	562	239	0
51X	Comm of the Land Office Fund	4,434	5,318	7,109
Total Expenditures by Fund		<u>\$4,996</u>	<u>\$5,557</u>	<u>\$7,109</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,944	4,046	4,654
	Professional Services	417	730	1,234
	Travel	63	67	178
	Lease-Purchase Expenditures	0	0	0
	Equipment	45	152	232
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	526	562	811
Total Expenditures by Object		<u>\$4,995</u>	<u>\$5,557</u>	<u>\$7,109</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	Administration	738	855	1,138
9	Legal	495	421	754
88	Data Processing	291	738	725
	Total Administration	<u>1,524</u>	<u>2,014</u>	<u>2,617</u>
20	Real Estate			
1	Real Estate	1,390	1,481	1,929
	Total Real Estate	<u>1,390</u>	<u>1,481</u>	<u>1,929</u>
30	Financial			
1	Accounting	601	600	812
2	Investments	364	376	406
	Total Financial	<u>965</u>	<u>976</u>	<u>1,218</u>
40	Minerals			
1	Minerals Management	657	634	753
2	Revenue Compliance	459	451	592
	Total Minerals	<u>1,116</u>	<u>1,085</u>	<u>1,345</u>
Total Expenditures by Activity		<u>\$4,995</u>	<u>\$5,556</u>	<u>\$7,109</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 Administration	12.9	12.5	15.0
20 Real Estate	17.0	17.0	17.0
30 Financial	11.0	9.0	10.0
40 Minerals	13.1	15.0	15.0
Total FTE	54.0	53.5	57.0
Number of Vehicles	4	4	4

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 Administrator who is responsible for the administration of the day to day operations of the agency.

DUTIES/RESPONSIBILITIES

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, Information Technology, 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, 261, 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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	43,800	45,320	46,915
200	Tax Commission Revolving Fund	23,373	18,840	21,150
210	OTC & OSF Joint Computer Enhan	0	7,421	4,250
215	Tax Commission Reimbursement	18,258	11,783	16,620
220	Abandoned Mineral Interest Revolv	7	7	20
230	Waste Tire Recycling Indemnity	5,144	5,513	12,100
250	Film Enhancement Rebate Program	481	885	5,000
285	Ad Valorem Reimbursement Fund	41,257	37,271	10,006
Total Expenditures by Fund		\$132,320	\$127,040	\$116,061

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		51,560	48,399	51,666
Professional Services		14,889	11,080	10,778
Travel		310	398	637
Lease-Purchase Expenditures		0	0	0
Equipment		821	8,161	5,126
Payments To Local Govt Subdivisions		41,257	37,271	10,146
Other Operating Expenses		23,485	21,736	31,710
Total Expenditures by Object		\$132,322	\$127,045	\$110,063

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
1	Headquarters/Administration			
1	Headquarters	1,802	1,830	1,853
2	Administration	991	950	995
	Total	2,793	2,780	2,848
	Headquarters/Administratio			
	n			
2	Taxpayer Services			
1	Tax Payer Assistance	5,442	4,756	4,896
3	Communications	932	929	967
4	Account Maintenance	4,369	4,212	3,811
	Total Taxpayer Services	10,743	9,897	9,674
3	Ad Valorem Programs			
1	Ad Valorem	2,068	2,608	1,790
2	County Ad Valorem Program	1,562	790	1,777

TAX COMMISSION

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FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
3 Ad Valorem Programs			
3 County Reimbursements	41,257	37,271	10,006
Total Ad Valorem Programs	44,887	40,669	13,573
5 Central Processing			
2 Central Processing	4,480	3,991	3,495
4 Imaging	260	418	779
88 Data Processing	1,745	1,397	1,333
Total Central Processing	6,485	5,806	5,607
6 Tax Policy			
1 Tax Policy	1,312	1,273	1,271
Total Tax Policy	1,312	1,273	1,271
8 Management Services			
1 Management Services	4,128	3,878	4,293
2 Human Resources	765	756	763
88 IT-Information Technology	11,237	18,414	16,565
Total Management Services	16,130	23,048	21,621
11 Legal Services			
1 Legal Services	2,610	2,596	3,044
Total Legal Services	2,610	2,596	3,044
12 Compliance Program			
1 Compliance Program	29,976	25,883	32,520
2 Waste Tire Program	5,146	5,513	12,100
Total Compliance Program	35,122	31,396	44,620
13 Motor Vehicle			
1 Motor Vehicle	11,757	8,693	8,803
Total Motor Vehicle	11,757	8,693	8,803
15 Film Rebate Program			
1 Film Rebate Program	481	885	5,000
Total Film Rebate Program	481	885	5,000
Total Expenditures by Activity	\$132,320	\$127,043	\$116,061

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1 Headquarters/Administration	26.1	24.9	25.0
2 Taxpayer Services	176.2	150.1	150.0
3 Ad Valorem Programs	34.0	33.1	34.0
5 Central Processing	59.1	53.4	52.0
6 Tax Policy	13.1	12.8	13.0
8 Management Services	147.9	136.8	143.0
11 Legal Services	27.9	27.7	31.0
12 Compliance Program	259.3	234.5	279.0
13 Motor Vehicle	92.3	78.4	80.0
Total FTE	835.9	751.7	807.0
Number of Vehicles	9	9	10

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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Teachers Retirement Revolving	36,149	39,224	51,410
340	Teachers Retirement Dedicated	223,507	242,910	254,226
Total Expenditures by Fund		<u><u>\$259,656</u></u>	<u><u>\$282,134</u></u>	<u><u>\$305,636</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	3,526	3,294	3,388	
Professional Services	31,643	35,007	46,715	
Travel	107	106	169	
Lease-Purchase Expenditures	0	0	0	
Equipment	100	66	222	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	224,282	243,661	255,143	
Total Expenditures by Object	\$259,658	\$282,134	\$305,637	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 General Administration				
1 General Administration	1,649	27,789	47,822	
2 Finance Division	32,108	8,564	525	
3 Client Services Division	1,634	1,644	1,652	
4 Board Support	58	61	78	
Total General Administration	35,449	38,058	50,077	
2 Dedicated Revenue				
1 Dedicated Revenue	223,507	242,910	254,226	
Total Dedicated Revenue	223,507	242,910	254,226	
88 Information Technology Div.				
1 Information Technology	700	1,166	1,333	
Total Information Technology Div.	700	1,166	1,333	
Total Expenditures by Activity	\$259,656	\$282,134	\$305,636	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 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 and state agencies 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/RESPONSIBILITIES

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 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. Staffing for EDGE Fund Board of Investors.
13. Reporting on investment activity and performance. Preparation of annual financial statements for the agency and the TSET and EDGE 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,
- Economic Development Generating Excellence (EDGE) 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

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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 41.21 I
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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	2,494	2,252	0
200	Treasurer's Revolving Fund	138	252	612
215	Sec Lending & Cust Fee Rev Fun	297	360	450
260	Unclaimed Property Fund	1,509	1,553	2,163
265	Unclaimed Prop Clearinghouse Fund	1,017	900	1,600
57X	Special Cash Fund	2,100	100	3,630
Total Expenditures by Fund		\$7,555	\$5,417	\$8,455

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		3,135	3,105	4,551
Professional Services		1,293	1,334	2,282
Travel		22	24	67
Lease-Purchase Expenditures		0	0	0
Equipment		43	55	215
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		3,062	898	1,247
Total Expenditures by Object		\$7,555	\$5,416	\$8,362

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>	
30 State Land Reimbursements				
1 State Land Reimbursement	2,100	100	93	
Total State Land Reimbursements	<u>2,100</u>	<u>100</u>	<u>93</u>	
40 General Operations				
2001 Banking Fees	512	392	615	
2004 Banking Operations	313	313	518	
2005 Treasury Services	112	119	221	
4001 General Administration	629	606	1,025	
4002 Internal Audit	1	1	4	
4003 Public Information Office	64	73	109	
5001 Securities Operations	205	223	452	
5002 Accounting	297	303	428	
5003 Investment Office	86	75	143	
5004 Link Deposit	18	14	3	
8801 Data Processing	692	745	1,082	
Total General Operations	<u>2,929</u>	<u>2,864</u>	<u>4,600</u>	
60 Unclaimed Property				
1 Unclaimed Property	1,397	1,450	1,823	
2 Unclaimed Property Audit	1,017	900	1,600	
88 Unclaimed Property Data Proc	112	103	340	
Total Unclaimed Property	<u>2,526</u>	<u>2,453</u>	<u>3,763</u>	
Total Expenditures by Activity	<u><u>\$7,555</u></u>	<u><u>\$5,417</u></u>	<u><u>\$8,456</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>	
20 Banking Services	9.1	9.4	10.3	
40 General Operations	11.7	11.0	10.9	
50 Comptroller/Investment Service	11.4	10.4	12.0	
60 Unclaimed Property	18.9	18.4	19.0	
88 Data Processing	8.4	7.6	7.8	
Total FTE	<u>59.5</u>	<u>56.8</u>	<u>60.0</u>	
Number of Vehicles	0	0	0	

OUTSTANDING DEBT		\$000's		
	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	188,030	171,555	175,645	
Total Outstanding Debt	<u><u>\$188,030</u></u>	<u><u>\$171,555</u></u>	<u><u>\$175,645</u></u>	

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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Board of Nursing Homes Revolving	326	302	388
Total Expenditures by Fund	<u><u>\$326</u></u>	<u><u>\$302</u></u>	<u><u>\$388</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	194	151	200
Professional Services	70	114	78
Travel	14	12	21
Lease-Purchase Expenditures	0	0	0
Equipment	4	1	30
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	44	24	58
Total Expenditures by Object	<u>\$326</u>	<u>\$302</u>	<u>\$387</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administration			
1 Administration	326	302	388
Total Administration	<u>326</u>	<u>302</u>	<u>388</u>
Total Expenditures by Activity	<u>\$326</u>	<u>\$302</u>	<u>\$388</u>

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/RESPONSIBILITIES

Provides regulatory authority over the Plumbing, Electrical and Mechanical Trades and Building and Construction Inspectors through licensing, registration, inspection and investigations. Responsible for code adoption, testing requirements, CEU Approvals, and licensing renewal as well as licensing compliance.

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		
<u>Type of Fund:</u>		<u>FY- 2010</u>	<u>FY-2011</u>	<u>FY-2012</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
205	Plumbing Licensing Rev Fund	560	592	711
215	Oklahoma Inspectors Rev Fund	0	0	0
217	Home Inspectors Rev Fund	74	50	71
245	Electrical Revolving Fund	889	952	1,281
275	Oklahoma Mech Licensing Rev Fd	1,218	1,126	1,494
295	Contractor Registratn Rev Fnd	0	0	53
490	American Recov. & Reinv. Act	19	11	0
CONSTRUCTION INDUSTRIES BOARD		- 196 -		HEALTH

Total Expenditures by Fund	\$2,760	\$2,731	\$3,610
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	1,862	1,933	2,181	
Professional Services	272	289	273	
Travel	363	351	398	
Lease-Purchase Expenditures	0	0	0	
Equipment	31	4	309	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	233	153	449	
Total Expenditures by Object	\$2,761	\$2,730	\$3,610	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
2 General Operations				
5005 Plumbing	550	592	646	
10005 General Operations	0	0	0	
17005 Home Inspectors	63	50	65	
45005 Electrical	871	951	1,162	
75005 Mechanical	1,192	1,123	1,356	
85005 Uniform Building Code Comm.	19	11	0	
88005 General Operations Data Proces	65	5	329	
95005 Contractor Registration	0	0	53	
Total General Operations	2,760	2,732	3,611	
Total Expenditures by Activity	\$2,760	\$2,732	\$3,611	

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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Health Care Authority Revolving	109,039	118,230	160,583	
205 Supp Hospital Offset Pymt Prg	0	0	338,000	
245 Hlth Emp & Economy Imp Act	54,545	57,095	67,086	
340 CMIA Programs Disbursing Fund	4,318,726	4,440,812	4,559,014	
Total Expenditures by Fund	<u><u>\$4,482,310</u></u>	<u><u>\$4,616,137</u></u>	<u><u>\$5,124,683</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	34,874	36,519	40,733	
Professional Services	76,252	80,981	119,091	
Travel	251	301	754	
Lease-Purchase Expenditures	0	0	0	
Equipment	531	620	1,049	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,370,402	4,497,716	4,963,055	
Total Expenditures by Object	<u><u>\$4,482,310</u></u>	<u><u>\$4,616,137</u></u>	<u><u>\$5,124,682</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Operations				
1 Executive	487	583	623	
2 Program, Integrity & Planning	4,393	4,979	5,581	
3 Medical Professional	2,650	1,897	1,629	
4 Agency Operations	1,869	3,607	4,331	
6 Communication Services	1,452	2,071	2,746	
7 Legal Services	2,455	2,473	2,981	
8 Non Emergency Transportation	81	56	81	
9 Financial Services	4,726	4,778	5,467	
10 Grant Management	561	0	0	
12 Provider Support Services	3,631	3,442	4,018	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10	Operations		
13	Program Operations & Benefits	7,058	7,347
14	Quality Assurance	1,711	1,669
15	Opportunities for Living Life	1,671	1,898
22	Quality Of Care Administration	526	644
88	Informational Services	4,366	5,104
	Total Operations	<u>37,637</u>	<u>44,119</u>
20	Medicaid Payments		
1	Medicaid Payments	4,258,935	4,742,503
	Total Medicaid Payments	<u>4,258,935</u>	<u>4,742,503</u>
21	OSA Non-Title XIX Medical		
1	Non-Title XIX Other Agency	10,609	20,310
	Total OSA Non-Title XIX Medical	<u>10,609</u>	<u>20,310</u>
22	Rehabilitation Services		
1	Rehabilitation Services	0	50
	Total Rehabilitation Services	<u>0</u>	<u>50</u>
23	Juvenile Affairs Services		
1	Juvenile Affairs Services	645	1,300
	Total Juvenile Affairs Services	<u>645</u>	<u>1,300</u>
25	DMH Non-Medicaid Expendit		
1	DMH Non-Medicaid Expenditures	0	80,000
	Total DMH Non-Medicaid Expenditures	<u>0</u>	<u>80,000</u>
30	Medicaid Contracted Services		
1	Medicaid Contracted Services	32,518	47,870
22	Quality Of Care Contract Svcs	708	746
88	Information Services	33,202	56,539
	Total Medicaid Contracted Services	<u>66,428</u>	<u>105,155</u>
40	Premium Assistance Program		
1	Employer Sponsored	96,711	58,798
2	State Sponsored	0	52,851
3	Administration	3,343	2,571
88	Information Services	3,028	5,718
	Total Premium Assistance Program	<u>103,082</u>	<u>119,938</u>
50	Grants Management		
1	Operations	2,468	6,927
88	Information Systems	2,507	4,382
	Total Grants Management	<u>4,975</u>	<u>11,309</u>
Total Expenditures by Activity		<u>\$4,482,311</u>	<u>\$5,124,684</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 Operations	418.3	451.0	447.5
40 Premium Assistance Program	16.4	20.5	24.0
50 Grants Management	10.5	17.3	24.0
Total FTE	445.2	488.8	495.5
Number of Vehicles	0	0	0

OUTSTANDING DEBT

\$000's

	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Lease-purchase obligations	29	21	12
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$29	\$21	\$12

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 and shall be members of the Oklahoma State Medical Association. One physician member shall be a diplomate 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 follow Board of Health rules but are administratively independent.

DUTIES/RESPONSIBILITIES

Public Health Infrastructure (10): This Deputy area consists of the Office of the Commissioner and the Chief Operating Officer. The Office of the Commissioner consists of the Office of General Counsel, the Office of State and Federal Policy and Civil Rights Administration. In addition, the Office of Accountability Systems and the Internal Audit Unit report directly to the Board of Health. The Chief Operating Officer consists of the Office of Communications, Office of Performance Management, Chief Financial Officer, Accounting Services, Budget & Funding, Building Management and Internal Services, Health Planning and Grants, Office of Human Resources and Procurement.

Prevention and Preparedness Services (PPS) (20): This Deputy area consists of the Public Health Laboratory Service, Acute Disease Service, Chronic Disease Service, Human Immunodeficiency Virus (HIV) / Sexually Transmitted Diseases (STD) Service, Immunization Service, Injury Prevention Service, Screening and Special Services, Office of the State Epidemiologist and Emergency Preparedness and Response Service.

Protective Health Services (PHS) (55): This Deputy area consists of the Health Resources Development Service, Long Term Care Services, Medical Facilities, Consumer Health Services and Quality Improvement and Evaluation Service.

Community & Family Health Services (CFHS) (75): This Deputy area is comprised of six service areas (Maternal and Child Health Service, Site Specific Lead Testing and SoonerStart, Dental Health Service, Family Support and Prevention Services, Child Guidance Service and Women, Infants and Children (WIC) Service) that are responsible for furnishing the overall programmatic direction and technical support necessary to advance community-based health promotion, prevention and clinical services to women, infants, children, adolescents and families and sixty eight organized County Health Departments in the state. Each service area is a separate entity, working together as a team towards the common goal of protecting and promoting the health of the citizens of Oklahoma. The Deputy Commissioner for Community and Family Health Services (CFHS) serves as the Director of this Division and provides leadership and direction regarding the effective and efficient management of all programs and local county health departments. CFHS acts as a liaison between the county health departments and all programs housed within the state health department.

Center for Health Statistics and Information Technology (85): This Deputy area reports to the Chief Operating Officer and consists of Vital Records, Health Care Information and Information Technology.

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	57,322	59,758	60,986
202	Kidney Health Revolving Fund	1	48	525
204	Tobacco Prevention & Cessation Fd	1,271	792	2,140
207	Alternatives to Abortion Servi	2	6	40
210	Public Health Special Fund	41,457	54,362	60,380
211	Nursing Facility Adm Penalties	0	0	15
212	Home Health Care Revolving	143	118	132
217	Home Inspection Lic Act Rev Fu	0	0	0
218	Fire Extinguisher Ind Rev Fund	109	67	99
222	Oklahoma Organ Donor Education	129	131	141
225	Breast Cancer Act Revolving	3	49	100
228	OK Leukemia and Lymphoma	0	0	20
230	Licensed Marriage & Fam Therapist	78	63	74
236	Trauma Care Assistance Revolving	26,651	28,000	31,807
250	Regional Guidance Centers	4	0	0
255	Licensed Prof Counselors Revolving	346	292	249
257	Board Of Licensed Beh Pr	20	17	27
265	Child Abuse Prevention Fund	3,109	781	330
267	EMT Death Benefit Revolv Fund	5	0	25
268	Okla Emerg Resp Syst Stab & Im	0	908	2,000
270	Barber Licensing Revolving	195	167	167
280	Alarm Industry Revolving Fund	540	443	587
284	Dental Loan Repayment Revolvin	419	329	375
285	OK Ins Disaster & Emer Med Rev	2,779	950	2,000
295	Professional Boxing Licensing	398	435	394
340	CMIA Programs Disbursing Fund	67,278	64,489	70,000

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
400 Federal Funds	\$ 136,006	112,841	120,003
490 American Recov. & Reinv. Act	685	1,826	1,694
Total Expenditures by Fund	\$338,950	\$326,872	\$354,310

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	143,138	133,244	143,999
Professional Services	32,819	30,803	39,478
Travel	5,215	3,675	3,449
Lease-Purchase Expenditures	0	0	0
Equipment	7,834	4,207	2,060
Payments To Local Govt Subdivisions	19,298	16,942	15,683
Other Operating Expenses	130,645	138,001	149,641
Total Expenditures by Object	\$338,949	\$326,872	\$354,310

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 Support Services			
1 Support Serv. Administration	5,504	845	0
2 Administrative Services	12,877	590	0
10003 Center For Health Information	3,263	195	0
88000 Support Serv. Admin. DP	521	40	0
88001 Administrative Services DP	541	733	0
88003 Center for Health Info DP	940	114	0
88888 Information Technology	8,119	477	0
Total Support Services	<u>31,765</u>	<u>2,994</u>	<u>0</u>
10 Public Health Infrastructure			
10001 Public Health Infrastructure	0	14,027	16,825
10003 Organ Donor	0	116	141
20004 All Hazards, Prep & Emer Respo	0	118	71
88101 Publ Hlth Infrastructure DP	0	852	962
88103 Organ Donor DP	0	0	0
88204 All Hazards Prep Emer Respn DP	0	5	3
Total Public Health Infrastructure	<u>0</u>	<u>15,118</u>	<u>18,002</u>
20 Prevention & Preparedness Svc			
1 Disease & Prev Administration	510	3	0
10001 Public Health Infrastructure	0	426	547
20001 Public Health Laboratory Serv.	8,174	872	0
20002 Acute Disease Service	2,884	94	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
20	Prevention & Preparedness Svc			
20003	Infectious Disease Survey&Cntl	6,061	24,938	30,658
20004	All Hazards Prep Emer Response	14,472	10,712	9,664
20005	Immunization Service	4,484	249	0
20006	Injury Prevention Service	1,673	67	0
20007	Tobacco Use Prevention	3,128	251	0
20008	Emergency Preparedness & Respo	13,467	2,400	0
30001	Tobacco Prevention & Control	0	3,040	4,165
30002	Obesity Reduction	0	1,179	3,583
30003	Children's Health	0	144	186
30005	Preventable Hospitalizations	0	2,888	2,773
30007	Cardiovascular Disease	0	311	305
40001	Asthma	0	250	320
40002	Birth Defects	0	416	250
40003	Cancer Programs	0	1,717	2,971
40006	Childhood, Adult Blood Lead	0	218	386
40008	Congenital Disord, Newborn Hea	0	581	884
40012	Injury Prevention	0	726	791
40014	Newborn Metabolic Screening	0	1,042	1,329
40015	Rape Prevention	0	494	513
60001	Natl Violent Death Report Sys	0	171	210
60002	Cancer Registry	0	717	800
88000	Dis & Prev. Admin DP	24	43	0
88001	Public Health Lab. Serv. DP	405	98	0
88002	Acute Disease Service DP	516	192	0
88003	Chronic Disease Service DP	95	25	0
88004	HIV/STD Service DP	125	26	0
88005	Immunization Service DP	336	182	0
88006	Injury Prevention Serv DP	31	9	0
88007	Tobacco Use Prevention DP	43	12	0
88008	Terrorism Preparedness DP & Re	2,096	334	0
88101	Public Health Infrastructur DP	0	93	64
88203	Infec Disease Survey & Cntl DP	0	1,071	2,985
88204	All Hazards Prep Emerg Resp DP	0	727	872
88301	Tobacco Prevention & Contrl DP	0	49	66
88302	Obesity Reduction DP	0	27	33
88303	Children's Health DP	0	3	4
88305	Preventable Hospitalization DP	0	12	15
88307	Cardiovascular Disease DP	0	8	7
88401	Asthma DP	0	5	7
88402	Birth Defects DP	0	5	6
88403	Cancer Programs DP	0	27	43
88406	Childhood, Adlt Blood Lead DP	0	5	7
88408	Congenitl Disord, Newbrn Hr DP	0	103	16
88412	Injury Prevention DP	0	18	29
88414	Newborn Metabolic Screening DP	0	64	85
88415	Rape Prevention DP	0	6	9
88601	Natl Violent Death Rept Sys DP	0	2	5
88602	Cancer Registry DP	0	43	86
	Total Prevention & Preparedness Svc	58,524	57,095	64,674
35	Family Health Services			
1	Family Health Services Admin.	459	9	0

HEALTH DEPARTMENT

HEALTH

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
35	Family Health Services		
35001	9,096	1,184	0
35005	3,033	272	0
35007	1,075	97	0
41000	7,730	1,312	0
44000	2,492	191	0
60000	9,223	575	0
69000	77,822	3,076	0
88000	41	5	0
88001	104	25	0
88005	220	36	0
88007	7	2	0
88041	58	19	0
88044	91	11	0
88060	155	79	0
88069	896	76	0
	<u>112,502</u>	<u>6,969</u>	<u>0</u>
	Services		
40	Community Health Services		
1	3,338	20	0
40001	5,303	1,708	0
40002	73,295	1,643	0
88000	69	70	0
88001	148	20	0
88002	2,665	942	0
	<u>84,818</u>	<u>4,403</u>	<u>0</u>
	Services		
55	Protective Health Services		
1	1,302	1,417	0
10001	0	558	709
10002	0	405	347
20001	0	14,271	15,967
20002	0	30,757	35,687
20003	0	190	255
20004	0	20	0
20005	0	2,128	2,673
50005	0	123	145
50006	0	322	480
50008	0	61	85
50009	0	5	6
55001	1,113	9	0
55002	10,835	251	0
55003	31,806	375	0
55004	4,285	392	0
55005	526	3	0
88000	506	85	0
88001	244	21	0
88002	359	143	0
88003	257	110	0
88004	99	20	0
88005	8	2	0
88101	0	17	44
88102	0	7	36

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
55	Protective Health Services		
88201	0	706	909
88202	0	72	56
88203	0	5	1
88204	0	0	0
88205	0	58	102
88505	0	4	4
88506	0	12	17
88508	0	1	3
88509	0	0	0
	51,340	52,550	57,526
75	Community & Family Health Svcs		
10001	0	13,940	16,607
20003	0	9,646	9,898
20004	0	2,623	3,994
20005	0	4,139	4,304
20006	0	94	94
30001	0	1,203	1,338
30002	0	1,047	1,172
30003	0	29,975	35,892
30005	0	1	8
30007	0	17	30
40002	0	0	0
40003	0	124	3
40005	0	15,266	15,466
40006	0	51	130
40007	0	4,227	4,117
40008	0	21	0
40009	0	1,235	1,414
40010	0	3,359	5,133
40011	0	13	0
40012	0	8	17
40018	0	175	207
40019	0	82,281	91,836
50003	0	338	402
50004	0	3,025	4,211
50005	0	25	12
60003	0	32	41
88101	0	466	514
88203	0	222	301
88204	0	57	146
88205	0	81	139
88206	0	3	5
88301	0	30	46
88302	0	22	39
88303	0	497	759
88307	0	0	1
88403	0	3	0
88405	0	350	433
88406	0	1	3
88407	0	19	28
88408	0	1	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
75 Community & Family Health Svcs			
88409 Dental Health Services DP	0	20	42
88410 Child Guidance DP	0	54	120
88411 Highway Safety DP	0	0	0
88412 Injury Prevention DP	0	0	1
88418 Warm Line (Daycare) DP	0	19	6
88419 WIC DP	0	1,057	2,577
88503 Child Abuse Training Council DP	0	10	6
88504 Primary Care DP	0	9	10
88505 Barber DP	0	0	0
Total Community & Family Health Svcs	<u>0</u>	<u>175,786</u>	<u>201,502</u>
85 Health Statistics & Info Tech			
20006 Vital Records	0	2,669	3,158
50001 OK Hlth Ins Exch Proj (OHIEP)	0	61	96
60005 Health Care Information	0	521	836
60006 BRFSS	0	640	663
88206 Vital Records DP	0	910	1,093
88501 OHIEP Data Processing	0	4	1
88605 Health Care Information DP	0	39	28
88606 BRFSS DP	0	32	44
88888 Information Technology	0	7,089	6,694
Total Health Statistics & Info Tech	<u>0</u>	<u>11,965</u>	<u>12,613</u>
Total Expenditures by Activity	<u>\$338,949</u>	<u>\$326,880</u>	<u>\$354,317</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1 Support Services	305.0	0.0	0.0
10 Public Health Infrastructure	0.0	167.1	172.9
20 Prevention & Preparedness Svc	219.6	241.0	249.3
35 Family Health Services	210.6	0.0	0.0
40 Community Health Services	1,207.0	0.0	0.0
55 Protective Health Services	231.1	232.6	252.1
75 Community & Family Health Svcs	0.0	1,313.3	1,336.5
85 Health Statistics & Info Tech	0.0	117.5	120.7
Total FTE	<u>2,173.3</u>	<u>2,071.5</u>	<u>2,131.5</u>
Number of Vehicles	4	4	4

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/RESPONSIBILITIES

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.

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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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	190,243	186,972	183,113
200	Dept of Mental Health Revolving	48,875	63,860	58,666
220	Drug Abuse Ed & Treatment Fund	333	529	660
240	Group Housing Loan Rev. Fund	24	12	60
245	COMM-BASED SUBSTANCE ABU	1,301	657	1,000
340	CMIA Programs Disbursing Fund	16,204	14,251	16,062
410	Federal Funds - Categorical	19,247	13,333	20,160
440	Federal Funds - Block Grants	6,497	5,841	7,291
442	Intra-Agency Reimb Fund	2,810	1,694	2,713
490	American Recov. & Reinv. Act	0	102	0
Total Expenditures by Fund		\$285,534	\$287,251	\$289,725

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	119,711	110,325	108,302	
Professional Services	8,279	4,820	4,450	
Travel	1,130	1,182	1,132	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,171	2,334	3,013	
Payments To Local Govt Subdivisions	117,292	61,828	54,588	
Other Operating Expenses	34,954	106,757	118,241	
Total Expenditures by Object	\$285,537	\$287,246	\$289,726	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Central Administration				
1 Administration	1,157	1,003	884	
2 Legal Division	564	513	538	
3 Human Resource Development	1,051	928	794	
4 Personnel	1,434	1,255	1,066	
5 Facility Admin And Support	1,429	1,490	1,517	
6 Operational Support	998	876	1,083	
7 Quality Improvement	559	542	553	
8 Evaluation/Data Analysis	536	365	384	
9 Inspector General/Civil Rights	38	206	186	
10 Public Information	225	221	216	
12 Patient Advocacy	491	628	535	
13 Contracts Division	543	463	417	
14 Reimbursable Projects	188	148	127	
15 P-Card Transactions	0	0	150	
1099 Admin Programs TBD	0	0	367	
88010 Central Admin Data Process	2,963	2,046	2,408	
88099 Alch/Drug Abuse Data Collect	29	30	84	
88101 State Outcomes Grant	97	160	268	
88102 State Epidemiology Outcomes	153	0	0	
88103 SOMMS/RTI grant	1	0	0	
88104 Data Infrastructure III	125	56	0	
88109 Oklahoma DIG IV Grant	0	66	185	
88111 (CLR) Client Level Reporting	28	1	0	
Total Central Administration	12,609	10,997	11,762	
20 Inpatient Hospital				
2011 Griffin Memorial Hospital	26,459	24,280	23,049	
2012 Oklahoma Forensic Center	19,361	19,507	19,630	
2014 Childrens Recovery Center	8,480	5,619	4,423	
12011 New Generation Medication GMH	499	530	530	
12012 New Generation Medication, OFC	501	501	501	
88011 Griffin Memorial Data Process	334	284	332	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
20	Inpatient Hospital		
88012	218	174	231
88014	90	53	61
92011	292	456	468
92014	457	562	850
	56,691	51,966	50,075
30	Community-based Programs		
301	1,393	1,424	1,786
304	94	105	69
305	189	195	183
3010	45,277	68,867	58,316
3013	5,203	4,185	6,107
3022	9,182	9,275	9,514
3023	11,958	11,031	11,713
3025	9,900	9,055	9,482
3026	9,782	10,093	8,448
3027	8,020	7,499	7,932
3029	4,514	2,840	0
3041	6,545	6,545	6,138
3093	3,463	3,804	3,665
3099	1,908	4,136	4,038
13022	0	20	20
13023	457	313	476
13025	373	373	373
13026	170	170	170
13027	492	486	492
13029	154	167	0
13041	0	0	10
30135	38	(19)	81
30136	188	112	31
30137	41	0	40
30143	431	461	433
30144	360	417	335
30145	6,003	4,849	5,915
30146	5,332	5,584	4,188
30147	22	0	19
30149	0	28	30
30150	263	267	656
30151	98	85	103
30152	0	0	180
30164	173	470	670
30165	7	107	86
30167	172	358	533
30168	0	49	923
30170	0	230	748
30171	95	62	0
30172	0	2	7
30173	4,022	2,733	1,046
30174	0	0	0
30175	167	175	77
30190	405	306	444
30191	1,235	2,761	3,587

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
30	Community-based Programs		
88022	48	53	64
88023	235	252	280
88025	210	188	177
88026	175	150	208
88027	135	130	157
88029	163	127	0
88041	39	32	40
88301	4	0	20
93023	22	234	186
93025	322	602	491
93026	191	307	319
93027	61	445	417
93029	166	47	0
93041	214	265	400
	140,111	162,452	151,823
	Total Community-based Programs		
40	Substance Abuse Programs		
304	30	0	0
400	11	0	50
401	1,872	1,664	1,963
402	462	262	357
403	691	687	896
2429	27	0	0
3429	214	145	0
4013	56	112	144
4014	72	265	378
4015	33	318	9
4016	206	1,082	55
4017	0	1	355
4018	278	194	440
4019	289	8	0
4020	3,640	3,627	4,117
4021	765	433	509
4022	207	483	5,606
4023	1,671	1,562	1,625
4029	323	143	0
4030	652	677	750
4042	2,489	1,746	2,068
4049	2,336	2,328	2,489
4050	1,637	48	0
4051	2,187	2,304	2,940
4052	2,145	2,230	2,373
4053	1,138	816	1,478
4054	14,246	12,897	12,046
4055	3,901	3,379	4,151
4059	4,868	4,583	5,662
4060	631	496	1,744
4064	24	12	60
4074	16,228	13,782	16,925
4075	137	0	0
4076	0	49	1,125
4077	0	80	445

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
40	Substance Abuse Programs		
4078	110	178	227
4079	6,507	616	0
4080	455	557	468
4081	146	188	471
4099	0	0	483
4429	676	1	0
88050	4	0	0
88051	29	2	21
88052	64	62	66
88401	4	0	20
	<u>71,461</u>	<u>58,017</u>	<u>72,516</u>
50	Co-occurring Programs		
5022	415	0	0
	<u>415</u>	<u>0</u>	<u>0</u>
63	Residential Care Programs		
6300	2,874	2,587	2,252
6301	1,236	1,077	1,155
6302	138	151	144
	<u>4,248</u>	<u>3,815</u>	<u>3,551</u>
Total Expenditures by Activity	<u>\$285,535</u>	<u>\$287,247</u>	<u>\$289,727</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1	136.6	137.9	140.0
20	754.3	729.0	688.7
30	881.8	931.8	934.8
40	190.9	195.5	167.9
50	12.4	0.0	0.0
Total FTE	<u>1,976.0</u>	<u>1,994.2</u>	<u>1,931.4</u>
Number of Vehicles	298	266	266

OUTSTANDING DEBT

	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Lease-purchase obligations	95	54	13
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$95</u>	<u>\$54</u>	<u>\$13</u>

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 amendment to the constitution, 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/RESPONSIBILITIES

The Board of Directors is responsible for expending the certified earnings from the endowment's investments 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.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Revolving Fund	17,158	20,108	26,823
443	Interagency Reimbursement Fund	1,126	1,384	1,154
490	American Recov. & Reinv. Act	332	70	0
Total Expenditures by Fund		<u>\$18,616</u>	<u>\$21,562</u>	<u>\$27,977</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	615	685	911
	Professional Services	12,593	14,677	15,704
	Travel	35	39	62
	Lease-Purchase Expenditures	0	0	0
	Equipment	19	35	117
	Payments To Local Govt Subdivisions	4,988	4,681	9,586
	Other Operating Expenses	366	1,444	1,598
Total Expenditures by Object		<u>\$18,616</u>	<u>\$21,561</u>	<u>\$27,978</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Tobacco Board of Directors			
1	Administration	471	552	636
2	Tobacco Prevention & Cessation	16,137	4,128	722
88	Data Processing	32	24	168
89	Programs Data Processing	102	18	3
	Total Tobacco Board of Directors	<u>16,742</u>	<u>4,722</u>	<u>1,529</u>
20	Tobacco Board of Investors			
1	Administration	99	101	102
2	Investments	1,775	2,192	2,671
	Total Tobacco Board of Investors	<u>1,874</u>	<u>2,293</u>	<u>2,773</u>
30	Programs			
10100	Tobacco Control Evaluation	0	339	481
10200	TC Technical Assistance	0	274	700
10300	TC Health Communications	0	3,955	4,200
10400	TC Community Grants	0	0	0
10410	TC Communités of Excellence I	0	2,748	3,743
10411	TC Communités of Excellence II	0	739	1,174

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
30 Programs			
10412 TC Communités of ExcellenceIII	0	291	1,149
10420 TC Specific Populations	0	207	200
10501 Tobacco Control Helpline	0	3,930	5,000
10502 TC Cessation Systems Grants	0	332	767
10503 Tocacco Control Youth Access	0	110	67
20100 N&F Evaluation	0	18	156
20200 N&F Technical Assistance	0	0	200
20300 N&F Health Communications	0	0	1,000
20400 N&F Communtiy Grants	0	0	0
20410 CX Nutrition and Fitness Comm	0	0	1,050
30100 Evaluation	0	0	75
30300 Health Communications	0	0	75
30410 Community Grants	0	0	917
40000 Unsolicited Grants	0	0	500
50901 Tobacco Related Research	0	755	1,000
50902 F&N Related Research	0	220	171
50903 Adult Stem Cell Research	0	606	1,000
60000 Conference Sponsorships	0	22	50
Total Programs	<u>0</u>	<u>14,546</u>	<u>23,675</u>
Total Expenditures by Activity	<u>\$18,616</u>	<u>\$21,561</u>	<u>\$27,977</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Tobacco Board of Directors	3.6	5.2	5.6
30 Programs	<u>3.4</u>	<u>5.3</u>	<u>7.9</u>
Total FTE	7.0	10.5	13.5
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 by acquiring, equipping, contracting and operating buildings, 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 the Department of Central Services, the Director of the Oklahoma Department of Tourism and Recreation and the Director of Oklahoma Department of Transportation.

DUTIES/RESPONSIBILITIES

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. 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 and other state facilities.

STATUTORY REFERENCES

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
402	2006A - Agriculture Rev Fnd	1,808	1,808	1,809
404	2006B DMH Revenue Fund	1,398	1,399	1,398
406	2006C Appell Crts - Revenu Fnd	1,678	1,675	1,675
408	2006D Higher Ed Var Rt - Rev F	7,192	6,465	6,678
410	Capitol Office Bldg Operating Fund	225	225	229
414	OCIA 2005C Nat Amer - Admin	2,530	2,532	2,530
417	OSBI Revenue Fund	40	413	486
418	OCIA-Administrative Services	363	462	430
424	OCIA 2005 F Bond Sinking Fund	24,423	6,105	0
427	Higher Ed Endowed Chairs Reven	7,498	1,250	0
428	Higher Ed Endowed Chairs Progr	0	5,801	6,386
429	Dept of Trans. Sinking Fund	8,351	10,550	10,548

CAPITOL IMPROVEMENT AUTHORITY

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HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2010	FY- 2011	FY-2012
		Actual	Actual	Budgeted
432	Conservation Comm Sinking Fund	\$ 2,106	2,216	2,213
436	NACEA Sinking Fund	2,304	2,304	2,307
438	Supreme Court Sinking Fund	933	935	931
442	ODOT Sinking Fund 2009B	2,474	3,588	3,588
447	Capitol Dome Bond - Revenue Fu	473	471	470
449	Regents 2005F 2010A Partial	0	0	0
450	OCIA 1994B Revenue Fund	786	0	0
451	OCIA 1999 Revenue Bond Series	1,097	0	0
453	OCIA 1999 Revenue Bond Series	57	50	53
456	OCIA 1999 Revenue Bond Series	39	0	0
460	OCIA 1999D Revenue Bond Fund	51	0	0
465	OCIA 2005A Mil Dept Admin	548	552	549
467	OCIA 2005B Att Gen - Admin	306	305	305
469	Regents 2005F 2010B Partial	0	0	0
470	OCIA 2002A SERIES REVENUE FUN	957	958	957
477	OCIA 2005D Revenue Fund	1,439	1,438	1,442
480	STATE HWY CAP IMPRV RFND	8,171	8,227	8,331
481	STATE HWY CAP IMPRV RFND	3,259	3,267	3,266
482	DOT Highways & Bridges Sinking	0	3,461	14,962
483	Series 2003c Revenue Bond	1,228	1,455	1,344
485	Series 2003d Revenue Bond	238	261	261
487	Series 2003e Revenue Bonds	2,551	1,978	1,518
488	OCIA Series 2004A Revenue Fund	9,988	14,412	13,965
489	DOT Hiways&Bridges Sink 2010B	0	3,371	4,229
491	OCIA Series 2000A Revenue Fund	12,789	20,923	15,755
497	St Bldg Revenue 1996 Bond Fund	1	0	0
Total Expenditures by Fund		\$107,301	\$108,857	\$108,615

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010	FY-2011	FY-2012
	Actual	Actual	Budgeted
Salaries and Benefits	0	0	0
Professional Services	1,217	50	1,102
Travel	4	2	4
Lease-Purchase Expenditures	0	0	0
Equipment	106,076	108,789	107,500
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3	14	8
Total Expenditures by Object	\$107,300	\$108,855	\$108,614

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2010	FY-2011	FY-2012
	Actual	Actual	Budgeted

FY - 2013 EXECUTIVE BUDGET

50	Lease Revenue Bonds Series-94B			
1	Bond/Operational Expenses	3,799	3,484	3,522
	Total Lease Revenue Bonds Series-94B	3,799	3,484	3,522
51	Agriculture Revenue Fund			
1	Agriculture Revenue Fund	1,808	1,808	1,809
	Total Agriculture Revenue Fund	1,808	1,808	1,809
52	705 Fund - Bond Issue 1999A			
1	Mental Health Revenue Fund	1,398	1,399	1,398
	Total 705 Fund - Bond Issue 1999A	1,398	1,399	1,398
55	HB 1879 Debt Service Correct.			
1	HB 1879 Debt Service Correct.	5,140	5,141	5,142
5	Capitol Dome Operations	473	471	470
24	OSBI/OCIA Series 2005 D Issue	1,439	1,438	1,442
20022	Atty Gen'l Convert Debt Servic	225	225	229
	Total HB 1879 Debt Service Correct.	7,277	7,275	7,283
56	1999 Debt Service			
2	99 Debt Svc Series D OSBI	51	0	0
3	Revenue fund for Higher Educat	40,210	19,620	13,064
4	99 Debt Service Series B	57	50	53
5	99 Debt Service Series C	39	0	0
	Total 1999 Debt Service	40,357	19,670	13,117
57	705 Fund - Bond Issue 1999C			
1	Bond Issuance Costs 1999C	2,106	2,216	2,213
	Total 705 Fund - Bond Issue 1999C	2,106	2,216	2,213
61	Bond Series 2002A Revenue			
1	Bond Series 2002A Revenue	957	958	957
	Total Bond Series 2002A Revenue	957	958	957
64	Bond Series 2003D			
1	Bond Series 2003D	238	261	261
	Total Bond Series 2003D	238	261	261
65	Sinking Fd Indebt - 96 Commer			
1	Sinking Fd Indebt - 96 Commer	549	552	549
	Total Sinking Fd Indebt - 96 Commer	549	552	549
66	Road Bond Debt Service			
2	Road Bonds, Series 2000A	12,789	20,923	15,755
3	Road Bonds Series 2003A	8,171	8,227	8,331
4	Road Bonds Series 2003B	3,259	3,267	3,266
5	Dept. of Trans. Sinking Fund	10,825	20,970	33,326
	Total Road Bond Debt Service	35,044	53,387	60,678
67	BOND SERIES 2003E			
1	BOND SERIES 2003E	2,551	1,978	1,518
	Total BOND SERIES 2003E	2,551	1,978	1,518
68	2003 C Revenue Bonds			
1	2003 C Revenue Bonds	1,228	1,455	1,344
	Total 2003 C Revenue Bonds	1,228	1,455	1,344
69	2004 A Refunding Rev Bond			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
69 2004 A Refunding Rev Bond			
1 2004 A Refunding Rev Bond	9,988	14,412	13,965
Total 2004 A Refunding Rev Bond	9,988	14,412	13,965
Total Expenditures by Activity	\$107,300	\$108,855	\$108,614

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted

This agency has no employees or vehicles. Agency administrative functions are the responsibility of the Department of Central Services

OUTSTANDING DEBT			\$000's
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	890,330	963,130	1,238,005
Other debt	0	0	0
Total Outstanding Debt	\$890,330	\$963,130	\$1,238,005

CENTRAL SERVICES, DEPARTMENT OF (580)

MISSION

The Department of Central Services 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.

DUTIES/RESPONSIBILITIES

The Department of Central Services 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.

FY - 2013 EXECUTIVE BUDGET

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		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	9,854	13,105	19,784
201	General Purpose Revolving Fund	437	383	472
202	Higher Edu Facilities Rev Fund	0	0	1,000
205	Risk Management Revolving	20,072	14,811	51,667
210	Surplus Property Revolving	2,490	3,807	1,928
215	State Construction Revolving	1,771	1,435	1,449
220	Capitol Cafeteria Revolving	0	0	0
223	Foster Families Protection Fund	30	651	736
225	Severely Handicapped Revolving	242	233	254
230	Oklahoma Print Shop Fund	1,949	1,993	2,072
231	Postal Service Revolving Fund	666	642	696
240	Asbestos Abatement Revolving	6	0	0
244	Statewide Surplus Property Fund	2,687	4,405	2,322
245	Building and Facility Revolving	14,361	13,434	15,229
250	State Motor Pool Fund	8,509	7,624	6,937
251	Alternative Fuels Technician Fund	9	37	12
255	Motor License Agent Indemnity	53	53	187
260	Risk Mgmt Fire Protection Revolving	636	747	1,254
262	Risk Mgmt Political Subdivisio	100	100	203
270	Registration of State Vendors Fund	53	58	63
271	Vendor Fees And Rebates	413	369	1,738
272	Purchasing Training Fund	23	9	209
275	State Recycling Revolving Fund	49	77	36
445	Payroll Trust Fund	0	140	1,423
57X	Special Cash Fund	4,466	867	0
Total Expenditures by Fund		<u>\$68,876</u>	<u>\$64,980</u>	<u>\$109,671</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	15,678	15,248	15,249	
Professional Services	4,052	2,733	2,046	
Travel	131	121	251	
Lease-Purchase Expenditures	0	0	0	
Equipment	8,435	7,826	16,785	
Payments To Local Govt Subdivisions	0	0	46	
Other Operating Expenses	40,583	39,051	75,299	
Total Expenditures by Object	<u>\$68,879</u>	<u>\$64,979</u>	<u>\$109,676</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1 Administration				
1000 Administration	2,305	881	1,557	
Total Administration	<u>2,305</u>	<u>881</u>	<u>1,557</u>	
2 Core Services				
1100 Finance	1,289	685	1,360	
1200 Human Resources	262	215	240	
1300 Legal Services	388	396	482	
1400 OCIA	352	378	430	
2000 Construction & Properties	1,437	1,441	1,434	
2001 State Construction Fund	289	315	350	
2002 Bid Document Services	0	0	10	
2003 On-Call Consultant Services	800	281	250	
2004 Oklahoma Roofing Program	3	0	10	
2005 IDIQ Programs	0	0	5	
2006 Parking Lot/Concrete Maint&Rep	0	0	3	
2007 Environmental Remediation Prog	0	0	3	
2008 Job Order Contracting Program	0	0	3	
2009 Real Estate Services	0	0	3	
3000 Central Purchasing	2,101	2,272	2,283	
3002 Reg Of State Vendors Fund	53	60	63	
3003 State Use	242	233	254	
3004 Training/General Cent Purch	23	9	254	
3006 Auditing Staff	451	302	363	
3013 Vendor Fees & Rebates	413	366	409	
3100 Interagency Mail	331	322	421	
3101 Postal Service Fund	667	722	696	
3600 Renovation Projects	427	427	427	
3601 Veterans Memorial	7	8	6	
3602 Hissom Center	183	113	0	
3700 OCIA Debt Service Series 2003E	1,676	1,438	1,270	
3701 OCIA Debt Service Series 2004A	4	472	1,101	
3900 Capitol Space And Fixtures	0	0	0	
4000 Office of Facilities & Managem	6	0	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
2	Core Services		
4001	2,001	1,890	2,978
4002	552	963	1,946
4003	0	0	923
4004	2,687	4,405	2,322
4005	491	601	1,774
4006	411	429	627
4007	116	160	95
4009	571	600	2,910
4010	1	0	0
4011	514	516	1,544
4012	260	306	330
4013	500	612	748
4014	166	205	234
4015	1,398	1,806	3,499
4016	368	375	355
4018	49	77	36
4025	2,393	169	162
4026	138	97	0
4029	245	238	260
4600	541	1,533	1,135
4700	849	1,211	1,049
4800	39	70	140
4900	1,188	1,364	1,423
5100	1,121	1,171	1,128
5200	786	586	591
5300	1,198	1,562	1,209
5400	1,963	1,986	2,480
6900	6	0	0
8800	806	530	960
	<u>32,762</u>	<u>33,917</u>	<u>42,988</u>
3	Division Initiative Group		
1	0	127	221
	<u>0</u>	<u>127</u>	<u>221</u>
4	Pub. Employee Relations Bd.		
1	67	66	91
	<u>67</u>	<u>66</u>	<u>91</u>
6	Capitol Medical Zoning Comm.		
1	90	83	85
	<u>90</u>	<u>83</u>	<u>85</u>
21	Federal Property Distribution		
1	760	823	1,296
2	1,731	2,984	600
3	0	0	32
	<u>2,491</u>	<u>3,807</u>	<u>1,928</u>
23	Central Printing		
1	1,949	1,990	2,072
	<u>1,949</u>	<u>1,990</u>	<u>2,072</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
25	State Fleet Management		
2	Parts	309	474
3	Service	638	324
4	Motor Pool (Rental Fleet)	1,560	4,012
5	Fleet Management - M5	418	226
6	Daily Rental	4,543	373
7	Fleet Management AFV Conversio	2	500
2500	State Fleet Management	844	673
	Total State Fleet Management	8,314	6,582
26	Alternative Fuels		
2	Alternative Fuels Admin	52	51
3	Alternative Fuels - Certif	9	12
	Total Alternative Fuels	61	63
50	Risk Management		
2	Risk Management	40	37
3	Property	12,688	15,081
4	Casualty	1,681	15,968
5	Motor Vehicle	1,648	4,282
6	OK Motor License	4	26
7	Risk Management Participation	78	434
10	Motor License (E/M Tag)	26	137
12	Participation (FD/Property)	264	410
13	Participation(Comp/Collision)	36	72
22	Public Officials/Indemnity	3,652	15,471
23	Foster Family Protect. Account	30	736
24	Conservation District Prot. Ac	100	203
30	Administration Motor Vehicle	328	865
31	Administration Motor License	23	25
32	Administration Participation	241	339
	Total Risk Management	20,839	54,086
Total Expenditures by Activity		\$68,878	\$109,673

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1	Administration	9.2	7.5
2	Core Services	163.5	162.8
3	Division Initiative Group	0.0	3.0
4	Pub. Employee Relations Bd.	1.0	1.0
6	Capitol Medical Zoning Comm.	1.0	1.0
21	Federal Property Distribution	10.0	7.0
23	Central Printing	15.8	14.0
25	State Fleet Management	20.9	15.6
26	Alternative Fuels	0.8	0.8
50	Risk Management	12.3	12.3
Total FTE		234.5	225.0
Number of Vehicles		27	27

OUTSTANDING DEBT	\$000's		
	FY-2010	FY-2011	FY-2012
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	13,831	9,496	22,110
Total Outstanding Debt	<u><u>\$13,831</u></u>	<u><u>\$9,496</u></u>	<u><u>\$22,110</u></u>

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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 Actual	FY-2011 Actual	FY-2012 Budgeted
CONSUMER CREDIT COMMISSION	- 228 -		HUMAN RESOURCES AND ADMINISTRATION

FY - 2013 EXECUTIVE BUDGET

19X	General Revenue	\$ 597	546	332
200	Consumer Credit Investigation Fund	1	0	0
210	Health Spa Revolving Fund	84	0	0
220	Mortgage Brokers Recovery Fund	331	1	0
230	DEFERRED DEPOSIT LENDERS RV	331	83	39
250	Consumer Cr. Adm Exp Revolving	64	965	1,586
Total Expenditures by Fund		\$1,408	\$1,595	\$1,957

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Salaries and Benefits	1,051	1,059	1,346
Professional Services	91	211	165
Travel	38	40	152
Lease-Purchase Expenditures	0	0	0
Equipment	1	56	24
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	227	228	270
Total Expenditures by Object	\$1,408	\$1,594	\$1,957

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 General Operations			
1 General Operations	1,311	1,506	1,791
2 Examinations	19	0	128
88 Data Processing	6	16	0
Total General Operations	1,336	1,522	1,919
30 Consumer Counseling Services			
1 Consumer Counseling Education	72	73	39
Total Consumer Counseling Services	72	73	39
Total Expenditures by Activity	\$1,408	\$1,595	\$1,958

HORSE RACING COMMISSION (353)

MISSION

Current:

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.

Historical:

The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, and generates public revenue through the forceful control of the highest quality Commission-sanctioned racing which maintains the appearance as well as the fact of complete honesty and integrity of horse racing in this State.

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/RESPONSIBILITIES

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.

FY - 2013 EXECUTIVE BUDGET

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

Title 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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	2,308	2,154	2,072
200	Equine Drug Testing Revolving	516	660	750
205	Breeding Development Admin Fund	131	132	150
210	Law Enforcement Revolving Fund	39	43	50
215	Gaming Regulation Revolving Fd	749	857	1,000
Total Expenditures by Fund		\$3,743	\$3,846	\$4,022

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		2,530	2,533	2,568
Professional Services		267	313	298
Travel		140	81	84
Lease-Purchase Expenditures		0	0	0
Equipment		37	39	101
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		769	879	971
Total Expenditures by Object		\$3,743	\$3,845	\$4,022

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
10	General Operations			
1	General Operations	695	626	640
88	Data Processing	86	91	103
	Total General Operations	781	717	743
20	Race Day Expenses			
1	Race Day Expenses	1,750	1,908	1,899

HORSE RACING COMMISSION

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HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Race Day Expenses	1,750	1,908	1,899
30 Law Enforcement			
1 Law Enforcement	280	155	260
88 Data Processing	0	27	0
Total Law Enforcement	280	182	260
40 Oklahoma Bred Program			
1 OK Breeding Development	173	180	188
Total Oklahoma Bred Program	173	180	188
50 Gaming Regulation			
1 Gaming Regulation	759	858	932
Total Gaming Regulation	759	858	932
Total Expenditures by Activity	\$3,743	\$3,845	\$4,022

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 General Operations	10.0	10.0	10.0
20 Race Day Expenses	15.3	15.7	17.0
30 Law Enforcement	3.4	1.5	4.0
40 Oklahoma Bred Program	4.0	4.0	4.0
50 Gaming Regulation	6.5	5.8	5.0
Total FTE	39.2	37.0	40.0
Number of Vehicles	2	2	3

HUMAN RIGHTS COMMISSION (355)

MISSION

Promote equality through education and enforcement in the areas of employment, housing, and places of public accommodation regardless of race, color, sex, religion, national origin, disability, and age.

THE COMMISSION

The Oklahoma Human Rights Commission consists of nine members appointed by the Governor with the advice and consent of the Senate. Consideration is given to making the membership broadly representative of the geographic areas of the state, the two major political parties in the state, and the several racial, religious, and ethnic groups residing in the state. Appointments to the Commission are for three years, and until their successors are confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The Commission enforces Oklahoma's Anti-Discrimination law by providing education and outreach, conducting investigations, settlements, conciliations and holding hearings on complaints of discrimination under the Law. The Commission also carries out policy, establishes goals, and creates and approves programs and projects relating to eliminating discrimination and improving inter-group relations.

STATUTORY REFERENCES

Program Name	Statutory Reference
Enforcement and Compliance	Title 74 O.S., Section 951 et. seq. Title 25 O.S., Section 1101 et. Seq.
Community Relations	Title 74 O.S., Section 951 et. seq.
Administration	Title 74 O.S. Section 951 et seq. and Title 25 O.S. Section 1101 et eqq.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	604	559	531
440	Federal Funds	357	297	778
Total Expenditures by Fund		<u>\$961</u>	<u>\$856</u>	<u>\$1,309</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	834	733	870	
Professional Services	2	7	72	
Travel	34	27	86	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	0	38	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	90	89	244	
Total Expenditures by Object	\$961	\$856	\$1,310	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Administration				
1 Administration And Support	235	239	233	
2 Admin and Support (EEOC)	24	45	75	
3 Admin and Support (HUD)	69	56	100	
Total Administration	<u>328</u>	<u>340</u>	<u>408</u>	
2 Enforcement and Compliance				
2 Enforcement And Compliance	361	313	288	
3 Enforce & Compliance (EEOC)	56	98	100	
4 Enforce & Compliance (HUD)	159	97	348	
Total Enforcement and Compliance	<u>576</u>	<u>508</u>	<u>736</u>	
3 Community Relations				
3 Community Relations	9	7	10	
4 Community Relations (EEOC)	22	0	26	
5 Community Relations (HUD)	26	0	129	
Total Community Relations	<u>57</u>	<u>7</u>	<u>165</u>	
Total Expenditures by Activity	\$961	\$855	\$1,309	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Administration	4.0	4.0	5.0	
2 Enforcement and Compliance	9.0	8.0	9.0	
3 Community Relations	1.0	0.0	1.0	
Total FTE	14.0	12.0	15.0	
Number of Vehicles	0	0	0	

MERIT PROTECTION COMMISSION (298)

MISSION

Design and implement a dispute resolution system to protect the integrity of the merit system for state employees through hearings, investigations, and an Alternative Dispute Resolution Program in conjunction with training and consultation.

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/RESPONSIBILITIES

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 Oklahoma 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	532	552	504
200	Merit Protection Comm Revolving	22	10	25

MERIT PROTECTION COMMISSION

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HUMAN RESOURCES AND
ADMINISTRATION

Total Expenditures by Fund	<u>\$554</u>	<u>\$562</u>	<u>\$529</u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	430	426	397	
Professional Services	46	59	61	
Travel	9	10	6	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	2	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	66	65	65	
Total Expenditures by Object	<u>\$552</u>	<u>\$562</u>	<u>\$529</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Administration				
1 General Operations	544	562	529	
3 Data Processing	0	0	0	
20 Training	1	0	0	
Total Administration	<u>545</u>	<u>562</u>	<u>529</u>	
30 Investigations				
1 Investigations	4	0	0	
Total Investigations	<u>4</u>	<u>0</u>	<u>0</u>	
40 Hearings and Hearing Appeals				
1 Hearings/Appeals	3	0	0	
Total Hearings and Hearing Appeals	<u>3</u>	<u>0</u>	<u>0</u>	
50 Alternative Dispute Resolution				
1 Alternate Dispute Resolution	1	0	0	
Total Alternative Dispute Resolution	<u>1</u>	<u>0</u>	<u>0</u>	
60 Grievance Management/Training				
1 Griev Mgmt Trng	1	0	0	
Total Grievance Management/Training	<u>1</u>	<u>0</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$554</u>	<u>\$562</u>	<u>\$529</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Administration	6.8	6.2	6.0	
Total FTE	<u>6.8</u>	<u>6.2</u>	<u>6.0</u>	
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/RESPONSIBILITIES

The Office of Personnel Management (OPM) is responsible for providing both service and regulatory personnel administration functions that are efficient and effective in meeting the management needs of various state agencies. OPM maintains a classified system of employment and a fair and equitable compensation system for state employees. OPM adopts job families for Merit System jobs and assigns positions to them. It recommends a flexible and adaptable state employee pay system based on the market data found in relevant public and private sector markets, sets pay bands for individual job families and levels and administers the Longevity Payment Program. OPM also advises agencies on agency reduction-in-force and voluntary buy-out plans and approves furlough plans.

OPM provides recruitment and referral services for state agencies, including the certification of qualified persons for state jobs and the development and administration of valid, job-related, nondiscriminatory selection procedures, providing for competitive examinations when practical and appropriate. It also provides special recruitment assistance and referral services designed to assist state agencies with their affirmative action program needs and objectives. OPM approves state agencies' Affirmative Action Plans and prepares the State's AA/EEO status report. OPM also administers a statewide Employee Assistance Program designed to help agencies and employees with performance deficiencies associated with personal problems, including alcoholism and drug abuse. The program provides counseling and referral assistance to employees and family members who are seeking help and assists state agencies in dealing with employees with such problems.

OPM provides many management training and development opportunities, including the Carl Albert Public Internship Program, a nationally-accredited Certified Public Manager Program and the Quality Oklahoma Program. It administers the statutorily required Supervisory Training Program, the certification of Discrimination Complaints Investigators, and the certification of Personnel Professionals. OPM provides staff support for the Affirmative Action Review Council, the Employees Assistance Program Advisory Committee, the Committee for Incentive Awards for State Employees Program which administers the Productivity Enhancement Program (PEP), the Oversight Committee for State Employee Charitable Contributions which administers the State Charitable Campaign (SCC), the Commission on the Status of Women, and a variety of other advisory committees. OPM also administers the state employee's voluntary payroll deduction program.

For agencies with classified employees, OPM maintains the OKCareers system to provide agencies with lists of qualified job applicants.

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

FY - 2013 EXECUTIVE BUDGET

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,388	3,790	3,640
205	Office of Personel Mgt Revolving	180	216	222
215	OCSW REVOLVING FUND	0	0	23
Total Expenditures by Fund		<u>\$4,568</u>	<u>\$4,006</u>	<u>\$3,885</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,895	3,540	3,095
	Professional Services	61	11	244
	Travel	73	31	33
	Lease-Purchase Expenditures	0	0	0
	Equipment	120	50	99
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	418	374	414
Total Expenditures by Object		<u>\$4,567</u>	<u>\$4,006</u>	<u>\$3,885</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
10001	Cabinet Sec / Administration	649	576	641
10002	Financial Mgt / Admin Services	689	675	694
10003	Equal Opportun & Workforce Div	140	155	92
10013	Commission on Status of Women	29	27	46
20001	Employment Selection Services	1,068	975	795
30001	Human Resource Development Svc	379	298	348
40001	Management Services	805	655	586
50005	State Employee Assistance Prog	274	229	217
60004	Network Management Services	536	416	466
	Total Administration	<u>4,569</u>	<u>4,006</u>	<u>3,885</u>

PERSONNEL MANAGEMENT, OFFICE OF - 239 -

HUMAN RESOURCES AND ADMINISTRATION

Total Expenditures by Activity	<u><u>\$4,569</u></u>	<u><u>\$4,006</u></u>	<u><u>\$3,885</u></u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 Administration	61.6	58.5	46.8
Total FTE	<u>61.6</u>	<u>58.5</u>	<u>46.8</u>
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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Securities Commission Revolving	4,579	4,874	5,086
205	Investor Education Revol Fund	237	114	1,372
Total Expenditures by Fund		<u>\$4,816</u>	<u>\$4,988</u>	<u>\$6,458</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,256	3,253	3,463
	Professional Services	1,215	1,397	2,512
	Travel	14	21	61
	Lease-Purchase Expenditures	35	20	31
	Equipment	31	75	30
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	264	221	362
Total Expenditures by Object		<u>\$4,815</u>	<u>\$4,987</u>	<u>\$6,459</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1000	Administration General	223	251	199
2000	Regulation General	488	586	445
2088	Regulation Data Processing	223	231	255
2200	Registration Of Securities	271	267	279
2310	Regis of Firms/Agents Licensng	6	0	0
2320	Regis of Firms/Agents Exam	500	610	683
2400	Investigation and Enforcement	1,745	1,707	2,087
2500	Investor Education	242	133	139
	Total General Operations	<u>3,698</u>	<u>3,785</u>	<u>4,087</u>
30	Investor Education			
2	Investor Education Univ of OK	1,117	1,202	2,372
	Total Investor Education	<u>1,117</u>	<u>1,202</u>	<u>2,372</u>
Total Expenditures by Activity		<u>\$4,815</u>	<u>\$4,987</u>	<u>\$6,459</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 General Operations	26.0	0.0	0.0
Total FTE	26.0	0.0	0.0
Number of Vehicles	0	0	0

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/RESPONSIBILITIES

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 enhancement 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	FY 2004 GENERAL REVENUE FUN	160	156	170
285	BOND OVERSIGHT REVOLVING F	48	36	193
Total Expenditures by Fund		<u><u>\$208</u></u>	<u><u>\$192</u></u>	<u><u>\$363</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	178	162	325	
Professional Services	4	1	2	
Travel	3	2	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	4	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	22	21	21	
Total Expenditures by Object	<u>\$207</u>	<u>\$190</u>	<u>\$362</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 General Operations				
1 General Operations	208	189	360	
2 Data Processing	0	2	3	
Total General Operations	<u>208</u>	<u>191</u>	<u>363</u>	
Total Expenditures by Activity	<u>\$208</u>	<u>\$191</u>	<u>\$363</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
11 General Operations	2.0	2.0	3.0	
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>	
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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Accountancy Board Revolving Fund	1,349	1,317	2,440
Total Expenditures by Fund	<u><u>\$1,349</u></u>	<u><u>\$1,317</u></u>	<u><u>\$2,440</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	610	637	821	
Professional Services	463	349	1,077	
Travel	32	39	69	
Lease-Purchase Expenditures	0	0	0	
Equipment	13	76	160	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	230	215	313	
Total Expenditures by Object	<u>\$1,348</u>	<u>\$1,316</u>	<u>\$2,440</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Administration				
1 General Administration	1,264	1,197	1,747	
2 Data Processing	85	120	693	
Total Administration	<u>1,349</u>	<u>1,317</u>	<u>2,440</u>	
Total Expenditures by Activity	<u>\$1,349</u>	<u>\$1,317</u>	<u>\$2,440</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Administration	10.0	10.0	10.0	
Total FTE	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	
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 penalties plus 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

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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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Architects Board Revolving Fund	391	439	974
Total Expenditures by Fund	<u>\$391</u>	<u>\$439</u>	<u>\$974</u>

ARCHITECTS BOARD

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	249	251	377	
Professional Services	69	96	415	
Travel	23	15	68	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	26	40	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	41	51	79	
Total Expenditures by Object	<u>\$391</u>	<u>\$439</u>	<u>\$979</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
10 General Operations	375	376	829	
88 Data Processing	16	63	145	
Total General Operations	<u>391</u>	<u>439</u>	<u>974</u>	
Total Expenditures by Activity	<u>\$391</u>	<u>\$439</u>	<u>\$974</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations	<u>3.1</u>	<u>3.1</u>	<u>4.1</u>	
Total FTE	<u>3.1</u>	<u>3.1</u>	<u>4.1</u>	
Number of Vehicles	0	0	0	

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 the 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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Chiropractic Examiners Revolving	261	274	243
Total Expenditures by Fund	<u>\$261</u>	<u>\$274</u>	<u>\$243</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	156	165	173	
Professional Services	56	66	46	
Travel	16	12	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	33	30	20	
Total Expenditures by Object	<u>\$261</u>	<u>\$274</u>	<u>\$243</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	261	274	243	
Total General Operations	<u>261</u>	<u>274</u>	<u>243</u>	
Total Expenditures by Activity	<u>\$261</u>	<u>\$274</u>	<u>\$243</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations	3.0	3.0	3.0	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Cosmetology Board Revolving	889	932	1,072
Total Expenditures by Fund	<u><u>\$889</u></u>	<u><u>\$932</u></u>	<u><u>\$1,072</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	633	642	699	
Professional Services	26	42	76	
Travel	55	65	79	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	8	15	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	166	175	204	
Total Expenditures by Object	\$890	\$932	\$1,073	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 General Operations	646	674	700	
2 Data Processing	19	17	45	
3 Inspection Program	224	241	327	
Total General Operations	889	932	1,072	
Total Expenditures by Activity	\$889	\$932	\$1,072	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations	12.5	12.0	12.0	
Total FTE	12.5	12.0	12.0	
Number of Vehicles	4	4	4	

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 hygienist 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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 State Dental Board Revolving	493	507	586
Total Expenditures by Fund	<u><u>\$493</u></u>	<u><u>\$507</u></u>	<u><u>\$586</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	310	322	322	
Professional Services	82	78	113	
Travel	21	21	33	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	4	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	77	82	108	
Total Expenditures by Object	\$492	\$507	\$587	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 General Operations	492	504	550	
Total General Operations	492	504	550	
88 Data Processing				
1 Data Processing	1	3	36	
Total Data Processing	1	3	36	
Total Expenditures by Activity	\$493	\$507	\$586	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 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/RESPONSIBILITIES

Please see Mission Statement.

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. 1361 et. 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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
210 EBC Wellness Program Revolving	766	599	1,128
220 EBC Administration Revolving	3,829	3,653	3,958
Total Expenditures by Fund	<u>\$4,595</u>	<u>\$4,252</u>	<u>\$5,086</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	2,538	2,448	2,826	
Professional Services	1,188	569	821	
Travel	46	37	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	141	377	344	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	683	820	1,035	
Total Expenditures by Object	<u>\$4,596</u>	<u>\$4,251</u>	<u>\$5,086</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
50 Employee Benefits Council				
1 Employee Benefits Admin	2,995	2,424	2,830	
2 Wellness Program	743	599	1,129	
88 Employee Benefits Data Process	858	1,229	1,128	
Total Employee Benefits Council	<u>4,596</u>	<u>4,252</u>	<u>5,087</u>	
Total Expenditures by Activity	<u>\$4,596</u>	<u>\$4,252</u>	<u>\$5,087</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
50 Employee Benefits Council	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	
Total FTE	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	
Number of Vehicles	1	1	1	

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/RESPONSIBILITIES

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.

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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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
200	Employment Sec Comm Revolving	206	918	3,240
225	Special Distributions	0	6,613	10,987
288	OESC Computer Fund	1,800	0	0
340	CMIA Programs Disbursing Fund	25,614	21,485	3,000
400	OESC Administration Fund	57,803	47,359	78,115
490	American Recov. & Reinv. Act	4,094	4,690	4,605
Total Expenditures by Fund		\$89,517	\$81,065	\$99,947

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
	Salaries and Benefits	40,260	43,870	52,914
	Professional Services	1,844	1,893	15,135
	Travel	806	645	767
	Lease-Purchase Expenditures	0	0	0
	Equipment	3,559	1,567	1,806
	Payments To Local Govt Subdivisions	25,640	21,489	3,000
	Other Operating Expenses	17,406	11,600	26,326
Total Expenditures by Object		\$89,515	\$81,064	\$99,948

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted

EMPLOYMENT SECURITY COMMISSION - 260 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

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1	Administration			
1	Administration	11,275	2,448	9,847
	Total Administration	<u>11,275</u>	<u>2,448</u>	<u>9,847</u>
4	Unemployment Insurance			
1	Unemployment Insurance	20,662	25,243	38,592
	Total Unemployment Insurance	<u>20,662</u>	<u>25,243</u>	<u>38,592</u>
5	Employment Service			
1	Employment Service	1,566	2,361	3,217
	Total Employment Service	<u>1,566</u>	<u>2,361</u>	<u>3,217</u>
7	Research			
1	Research	1,396	1,635	2,607
	Total Research	<u>1,396</u>	<u>1,635</u>	<u>2,607</u>
13	Field Services			
1	Field Services	17,546	20,124	23,768
	Total Field Services	<u>17,546</u>	<u>20,124</u>	<u>23,768</u>
18	Employment and Training			
1	Employment And Training	26,732	22,812	4,434
6	Workforce Investment Act (WIA)	38	0	0
	Total Employment and Training	<u>26,770</u>	<u>22,812</u>	<u>4,434</u>
79	Clearing and ASA Department			
99999	Clearing and ASA Department	0	0	0
	Total Clearing and ASA Department	<u>0</u>	<u>0</u>	<u>0</u>
88	Data Processing			
1	Data Processing	10,300	6,440	17,482
	Total Data Processing	<u>10,300</u>	<u>6,440</u>	<u>17,482</u>
	Total Expenditures by Activity	<u><u>\$89,515</u></u>	<u><u>\$81,063</u></u>	<u><u>\$99,947</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1 Administration	64.1	66.3	80.8
4 Unemployment Insurance	342.7	333.9	376.8
5 Employment Service	27.5	26.0	36.0
7 Research	24.3	23.0	31.0
13 Field Services	268.9	227.7	279.8
18 Employment and Training	19.1	14.8	11.5
88 Data Processing	45.7	48.2	53.0
Total FTE	<u>792.3</u>	<u>739.9</u>	<u>868.9</u>
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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Engineers & Land Surveyors Fund	1,240	1,196	1,360	
Total Expenditures by Fund	<u><u>\$1,240</u></u>	<u><u>\$1,196</u></u>	<u><u>\$1,360</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	748	754	759	
Professional Services	210	136	189	
Travel	57	52	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	14	12	52	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	212	241	301	
Total Expenditures by Object	<u><u>\$1,241</u></u>	<u><u>\$1,195</u></u>	<u><u>\$1,361</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	1,220	1,186	1,327	
2 Data Processing	20	10	33	
Total General Operations	<u>1,240</u>	<u>1,196</u>	<u>1,360</u>	
Total Expenditures by Activity	<u><u>\$1,240</u></u>	<u><u>\$1,196</u></u>	<u><u>\$1,360</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	9.2	9.2	9.2	
Total FTE	<u>9.2</u>	<u>9.2</u>	<u>9.2</u>	
Number of Vehicles	0	0	0	

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/RESPONSIBILITIES

The State and Education Employees Group Insurance Plan 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 Liability 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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
210 OSEEGIB Revolving Fund	35,409	37,194	42,441
215 MEDICAL EXP LIABILITY REV FU	493	178	700
Total Expenditures by Fund	<u><u>\$35,902</u></u>	<u><u>\$37,372</u></u>	<u><u>\$43,141</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	12,207	11,810	12,941	
Professional Services	17,781	20,275	22,766	
Travel	96	85	224	
Lease-Purchase Expenditures	0	0	0	
Equipment	233	296	1,103	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	5,584	4,905	6,107	
Total Expenditures by Object	\$35,901	\$37,371	\$43,141	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Self-Funded Insurance Plans				
1 Administration	6,695	6,921	8,705	
2 Third Party Administration	6,267	5,593	5,411	
3 Finance	3,938	3,755	4,528	
4 Legal Services	135	70	0	
5 Internal Audit Services	492	430	571	
Total Self-Funded Insurance Plans	<u>17,527</u>	<u>16,769</u>	<u>19,215</u>	
2 Third Party Admin Contracts				
1 Third Party Admin Contracts	15,564	18,078	19,577	
Total Third Party Admin Contracts	<u>15,564</u>	<u>18,078</u>	<u>19,577</u>	
3 Medical Reimbursement				
1 Medical Reimbursement	493	178	700	
Total Medical Reimbursement	<u>493</u>	<u>178</u>	<u>700</u>	
88 Data Processing				
1 Data Processing	2,318	2,346	3,649	
Total Data Processing	<u>2,318</u>	<u>2,346</u>	<u>3,649</u>	
Total Expenditures by Activity	\$35,902	\$37,371	\$43,141	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Self-Funded Insurance Plans	159.0	151.0	151.0	
88 Data Processing	22.5	22.5	22.5	
Total FTE	181.5	173.5	173.5	
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/RESPONSIBILITIES

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 licenses regulated by Oklahoma Medical Board. 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 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 licensed professionals.

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Medical Licensure Revolving	2,717	2,740	3,503
210	Allied Prof. Peer Assist. Fund	0	0	73
Total Expenditures by Fund		<u><u>\$2,717</u></u>	<u><u>\$2,740</u></u>	<u><u>\$3,576</u></u>

MEDICAL LICENSURE & SUPERVISION, BRD OF - 266 -

HUMAN RESOURCES AND ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	1,455	1,600	1,802	
Professional Services	495	525	954	
Travel	43	54	76	
Lease-Purchase Expenditures	0	0	0	
Equipment	244	121	177	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	479	439	567	
Total Expenditures by Object	\$2,716	\$2,739	\$3,576	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 Administration	850	704	1,085	
2 Licensure	491	594	620	
3 Investigative Compliance	763	979	1,074	
4 Accounting	196	186	341	
5 Data Processing	416	278	383	
6 Allied Prof. Peer Assist. Prg.	0	0	73	
Total General Operations	2,716	2,741	3,576	
Total Expenditures by Activity	\$2,716	\$2,741	\$3,576	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations	25.5	25.5	24.5	
Total FTE	25.5	25.5	24.5	
Number of Vehicles	8	7	7	

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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Motor Vehicle Comm Revolving	306	307	426
Total Expenditures by Fund	<u>306</u>	<u>307</u>	<u>426</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	239	241	297	
Professional Services	9	13	34	
Travel	16	16	24	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	0	9	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	37	36	61	
Total Expenditures by Object	<u>\$306</u>	<u>\$306</u>	<u>\$425</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	293	296	386	
88 Data Processing	14	11	41	
Total General Operations	<u>307</u>	<u>307</u>	<u>427</u>	
Total Expenditures by Activity	<u>\$307</u>	<u>\$307</u>	<u>\$427</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	
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/RESPONSIBILITIES

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 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 ARNP'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 advanced unlicensed 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

FY - 2013 EXECUTIVE BUDGET

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, 567.6, 567.7, 567.12, 567.13, 567.16a

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2010	FY-2011	FY-2012	
	Actual	Actual	Budgeted	
200 Board of Nursing Revolving Fund	2,843	3,021	3,515	
Total Expenditures by Fund	\$2,843	\$3,021	\$3,515	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010	FY-2011	FY-2012	
	Actual	Actual	Budgeted	
Salaries and Benefits	1,953	1,960	2,179	
Professional Services	360	532	600	
Travel	61	65	118	
Lease-Purchase Expenditures	0	0	0	
Equipment	157	60	95	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	313	405	523	
Total Expenditures by Object	\$2,844	\$3,022	\$3,515	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	Actual	Actual	Budgeted	
10 General Operations				
1 Business Services	1,397	1,491	1,835	
2 Data Processing	193	200	240	
5 Peer Assistance	348	351	361	
7 Investigations	906	979	1,078	
Total General Operations	2,844	3,021	3,514	
Total Expenditures by Activity	\$2,844	\$3,021	\$3,514	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 General Operations	26.0	26.0	27.0
Total FTE	26.0	26.0	27.0
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/RESPONSIBILITIES

The powers and duties imposed by law on the Oklahoma Funeral Board are found in 59 O.S. Section 396.2a., and 8 O.S. Section 203.1, 36 O.S. section 6124 and 6130.

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Embalmers & Funeral Dir Revolving	286	382	411
Total Expenditures by Fund	<u>286</u>	<u>382</u>	<u>411</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	203	280	300	
Professional Services	37	52	53	
Travel	21	25	27	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	2	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	23	23	27	
Total Expenditures by Object	<u>\$285</u>	<u>\$382</u>	<u>\$411</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	286	382	411	
Total General Operations	<u>286</u>	<u>382</u>	<u>411</u>	
Total Expenditures by Activity	<u>\$286</u>	<u>\$382</u>	<u>\$411</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations	3.0	3.0	3.0	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
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/RESPONSIBILITIES

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		
	FY- 2010	FY-2011	FY-2012
Type of Fund:	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200 Optometry Board Revolving	168	186	244
Total Expenditures by Fund	<u>\$168</u>	<u>\$186</u>	<u>\$244</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	139	142	154	
Professional Services	11	12	43	
Travel	0	8	15	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	2	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	18	22	32	
Total Expenditures by Object	<u>\$168</u>	<u>\$186</u>	<u>\$244</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 Admin/Licensing and Regulation	168	186	238	
88 Data Processing	0	0	6	
Total General Operations	<u>168</u>	<u>186</u>	<u>244</u>	
Total Expenditures by Activity	<u>\$168</u>	<u>\$186</u>	<u>\$244</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	
Total FTE	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	
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/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
z	Title 59 O.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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Osteopathic Examiners Revolving	499	510	595
Total Expenditures by Fund	<u>499</u>	<u>510</u>	<u>595</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	388	386	421	
Professional Services	47	42	85	
Travel	7	8	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	12	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	57	62	75	
Total Expenditures by Object	<u>\$499</u>	<u>\$510</u>	<u>\$595</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	499	510	595	
Total General Operations	<u>499</u>	<u>510</u>	<u>595</u>	
Total Expenditures by Activity	<u>\$499</u>	<u>\$510</u>	<u>\$595</u>	

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/RESPONSIBILITIES

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 14,775 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,519 licensed Oklahoma outlets are inspected at least once a year. About 542 non-resident pharmacies and 1303 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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Pharmacy Board Revolving	1,182	1,277	1,656
Total Expenditures by Fund	<u>1,182</u>	<u>1,277</u>	<u>1,656</u>

PHARMACY BOARD

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	808	824	944	
Professional Services	168	217	277	
Travel	83	84	146	
Lease-Purchase Expenditures	0	0	0	
Equipment	17	9	62	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	108	143	227	
Total Expenditures by Object	\$1,184	\$1,277	\$1,656	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 General Operations	1,146	1,209	1,566	
88 Data Processing	36	68	90	
Total General Operations	1,182	1,277	1,656	
Total Expenditures by Activity	\$1,182	\$1,277	\$1,656	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations	8.9	9.0	10.0	
Total FTE	8.9	9.0	10.0	
Number of Vehicles	5	5	5	

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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Psychologists Licensing Fund	250	239	251
Total Expenditures by Fund	<u>250</u>	<u>239</u>	<u>251</u>

FY - 2013 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	206	183	180	
Professional Services	16	21	32	
Travel	11	11	14	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	6	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	17	18	23	
Total Expenditures by Object	<u>\$250</u>	<u>\$239</u>	<u>\$252</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	250	233	248	
Total General Operations	<u>250</u>	<u>233</u>	<u>248</u>	
88 Data Processing				
1 Data Processing	0	6	3	
Total Data Processing	<u>0</u>	<u>6</u>	<u>3</u>	
Total Expenditures by Activity	<u>\$250</u>	<u>\$239</u>	<u>\$251</u>	

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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Real Estate Comm Revolving Fund	1,701	1,664	2,007
210 Real Estate Educ & Recovery Fund	81	67	140
Total Expenditures by Fund	<u><u>\$1,782</u></u>	<u><u>\$1,731</u></u>	<u><u>\$2,147</u></u>

REAL ESTATE COMMISSION

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HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	1,274	1,238	1,390	
Professional Services	220	222	423	
Travel	77	68	80	
Lease-Purchase Expenditures	0	0	0	
Equipment	22	35	14	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	189	167	242	
Total Expenditures by Object	\$1,782	\$1,730	\$2,149	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 General Operations				
1 Administration	1,599	1,541	1,662	
88 Data Processing	102	123	345	
Total General Operations	1,701	1,664	2,007	
2 Education Program				
1 Education Program	76	67	115	
Total Education Program	76	67	115	
3 Recovery Program				
1 Recovery Program	5	0	25	
Total Recovery Program	5	0	25	
Total Expenditures by Activity	\$1,782	\$1,731	\$2,147	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 General Operations	18.0	18.0	18.0	
Total FTE	18.0	18.0	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/RESPONSIBILITIES

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		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Social Workers Revolving Fund	185	189	210
Total Expenditures by Fund	<u>185</u>	<u>189</u>	<u>210</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	81	93	107	
Professional Services	49	54	74	
Travel	7	4	6	
Lease-Purchase Expenditures	3	1	0	
Equipment	6	6	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	39	31	22	
Total Expenditures by Object	\$185	\$189	\$209	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 General Operations	185	189	210	
Total General Operations	185	189	210	
Total Expenditures by Activity	\$185	\$189	\$210	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 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/RESPONSIBILITIES

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		
	FY- 2010	FY-2011	FY-2012
Type of Fund:	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200 Speech-Language Path & Audio	178	171	179
Total Expenditures by Fund	<u>\$178</u>	<u>\$171</u>	<u>\$179</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	137	137	143	
Professional Services	14	11	8	
Travel	6	4	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	20	18	24	
Total Expenditures by Object	\$177	\$170	\$179	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 General Operations	178	171	179	
Total General Operations	178	171	179	
Total Expenditures by Activity	\$178	\$171	\$179	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 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 salespersons, 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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
200 Used Motor Vehicle & Parts Fund	732	718	869
Total Expenditures by Fund	<u>732</u>	<u>718</u>	<u>869</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	559	540	572	
Professional Services	41	59	133	
Travel	51	57	77	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	2	14	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	71	61	73	
Total Expenditures by Object	<u>\$731</u>	<u>\$719</u>	<u>\$869</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	710	702	789	
88 Data Processing	21	16	80	
Total General Operations	<u>731</u>	<u>718</u>	<u>869</u>	
Total Expenditures by Activity	<u>\$731</u>	<u>\$718</u>	<u>\$869</u>	

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/RESPONSIBILITIES

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 competency 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Veterinary Medical Examiners Fund	402	392	450
210	Comm Pet Breeders Enforcemt Fd	0	135	0
Total Expenditures by Fund		<u><u>\$402</u></u>	<u><u>\$527</u></u>	<u><u>\$450</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	263	335	281	
Professional Services	57	95	74	
Travel	17	19	31	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	9	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	59	68	57	
Total Expenditures by Object	\$402	\$526	\$451	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations				
1 General Operations	402	392	450	
Total General Operations	402	392	450	
20 OK comm pet breeders				
1 OK comm pet breeders	0	135	0	
Total OK comm pet breeders	0	135	0	
Total Expenditures by Activity	\$402	\$527	\$450	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 General Operations	3.0	3.0	4.0	
Total FTE	3.0	3.0	4.0	
Number of Vehicles	1	1	1	

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; testing models and demonstration programs for effective services; and certifying state operated children's shelters.

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 an additional term.

DUTIES/RESPONSIBILITIES

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 the Joint Oklahoma Information Network (JOIN). Funding for the Oklahoma Areawide Services Information System (OASIS), an information and referral program for families of children with disabilities 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

FY - 2013 EXECUTIVE BUDGET

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, Section 601.12
Juvenile Personnel Training - 30	Section 1 of HB 2396, 2nd Session of the 51st Legislature (2008)
Oklahoma Areawide Services Information System - 35	Section 1 of HB 2396 2nd Session of the 51st Legislature (2008)
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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	2,564	2,240	2,153	
200 Commission on Children & Youth	327	463	1,118	
Total Expenditures by Fund	<u><u>\$2,891</u></u>	<u><u>\$2,703</u></u>	<u><u>\$3,271</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	1,936	1,912	2,229	
Professional Services	665	517	662	
Travel	27	27	50	
Lease-Purchase Expenditures	0	0	0	
Equipment	26	28	52	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	237	220	279	
Total Expenditures by Object	<u><u>\$2,891</u></u>	<u><u>\$2,704</u></u>	<u><u>\$3,272</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	

CHILDREN & YOUTH COMMISSION

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HUMAN SERVICES

FY - 2013 EXECUTIVE BUDGET

1	Administration			
1	Administrative Operations	42	39	52
2	Administrative Personnel	326	307	307
88	Administrative Data Processing	11	8	11
	Total Administration	<u>379</u>	<u>354</u>	<u>370</u>
3	Office-Juvenile Syst Oversight			
1	OJSO Operations	87	75	95
2	OJSO Personnel	782	734	903
88	OJSO Data Processing	31	28	33
	Total Office-Juvenile Syst Oversight	<u>900</u>	<u>837</u>	<u>1,031</u>
4	Office of Planning & Coord			
1	P&C Operations	61	52	99
2	P&C Personnel	249	259	430
3	P&C Post Adj Rev Brd Admin	175	221	275
88	P&C Data Processing	15	17	18
89	Joint OK Info Network (Join)	408	277	246
90	Demonstration Projects	113	129	370
	Total Office of Planning & Coord	<u>1,021</u>	<u>955</u>	<u>1,438</u>
5	Spec Ed Coord & Data Analysis			
1	Interagency Coord Council	156	144	0
88	Spec Ed Coord/Data Analysis DP	0	7	0
	Total Spec Ed Coord & Data Analysis	<u>156</u>	<u>151</u>	<u>0</u>
30	Juvenile Personnel Training			
1	Juvenile Personnel Training	195	193	189
	Total Juvenile Personnel Training	<u>195</u>	<u>193</u>	<u>189</u>
35	OK Areawide Information System			
1	OK Areawide Service Info Syst	73	52	41
	Total OK Areawide Information System	<u>73</u>	<u>52</u>	<u>41</u>
40	Board of Child Abuse Exam			
1	Board of Child Abuse Exam	55	53	61
	Total Board of Child Abuse Exam	<u>55</u>	<u>53</u>	<u>61</u>
68	Child Death Review Board			
1	Child Death Review Board	114	106	142
88	CDRB DP	0	0	0
	Total Child Death Review Board	<u>114</u>	<u>106</u>	<u>142</u>
	Total Expenditures by Activity	<u><u>\$2,893</u></u>	<u><u>\$2,701</u></u>	<u><u>\$3,272</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administration	4.5	4.1	3.7
3 Office-Juvenile Syst Oversight	10.7	10.6	12.3
4 Office of Planning & Coord	9.7	10.5	11.5
5 Spec Ed Coord & Data Analysis	2.0	2.0	0.0
68 Child Death Review Board	0.0	0.0	2.0
Total FTE	26.9	27.2	29.5
Number of Vehicles	4	4	4

HUMAN SERVICES, DEPARTMENT OF (830)

MISSION

The Mission of the Oklahoma Department of Human Services is to help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

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/RESPONSIBILITIES

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.

HUMAN SERVICES CENTERS: The Office of the Chief Operating Officer has line authority over the core Human Services Centers. These include the Family Support Services Division, Division of Children and Family Services and Field Operations Division.

FAMILY SUPPORT SERVICES DIVISION: Working through staff assigned to Field Operations and in offices located in all counties of the state, the Family Support Services Division responsibilities include developing and monitoring the implementation of policies and procedures for the administration of 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. FSSD is also 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. FSSD also has responsibility to develop and deliver training on the various FSSD administered programs to staff in local HSC offices as well as others. Additionally, FSSD has responsibility to coordinate with the Data Services Division in the design, maintenance and implementation of the information technology systems that support the delivery and documentation of FSSD programs.

CHILDREN AND FAMILY SERVICES DIVISION: The Children and Family Services Division (CFSD) administers programs to children and families at the home, community and residential level. Field staff administered by the Office of Field Operations specialize in child welfare services and program delivery. The CFSD also administers two shelter programs: the Oklahoma County Juvenile Center in Oklahoma City and the Dester Center in Tulsa. The mission of the CFSD is to provide programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and to provide 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.

FIELD OPERATIONS DIVISION: The Field Operations Division is responsible for coordinating the delivery of all

agency services at the local level as well as supervision of local Child Welfare, and Family Support programs. Coordination includes the integration of agency programs to fill service gaps and avoid duplication as well as developing and maintaining linkages with other agencies. These responsibilities are accomplished primarily through county directors in 87 local offices across the state. Six area directors provide supervision and technical support to county directors in the six major geographical areas of the state. County directors oversee personnel, housing, equipment and supplies for all local staff housed in the county. They coordinate with all program divisions to ensure that client and staff needs are met, serve as chief spokespersons for OKDHS in the community, and establish and maintain linkages with other human service agencies. The Office of Field Operations also directs the AIDS Coordination and Information Services (ACIS) Unit. This unit works with OKDHS divisions and other public and private entities to coordinate the development and provision of services to persons with AIDS and HIV infection. This unit directs statewide program activities of the Field Operations Division's HIV/AIDS case management services through Tulsa, Oklahoma and Comanche county offices. HIV/AIDS care coordinators assist hundreds of persons with HIV disease in accessing needed health care and social services.

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 Corporation for National & Community Service 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: 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: The Developmental Disabilities Services 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, habilitative 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 Oklahoma Health 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

CHIEF INFORMATION OFFICER: The Chief Information Officer has line authority over the Data Services Division, Information Security Office, the Enterprise Program Management Office, and the Office of Planning, Research & Statistics.

DATA SERVICES DIVISION: The Data Services Division (DSD), under the direction of the Chief Information Officer, is responsible for providing data processing and IT Solution support for OKDHS by developing, maintaining and enhancing application programs; ensuring data availability and security of OKDHS' data; and acquiring and maintaining and operating computers and software in support of the Department's many client services. The DSD supports a statewide telecommunications network for OKDHS workers in all counties, all DHS institutions and the state office. Division staff is responsible for the development and maintenance of OKDHS computer software systems and operation of the department's data center and teleprocessing network. Systems are designed to: (1) expedite the delivery of benefits and services to clients; (2) increase the accuracy and quality of the information stored in systems; and (3) provide management assistance in the effective and efficient administration of department programs.

OFFICE OF INFORMATION SECURITY: The Information Security Office (ISO), under the direction of the Chief Information Officer and the Chief Administrative Officer, is charged with managing, oversight, and auditing of the Department to: 1) Evaluate, mitigate and reduce risk to OKDHS data and information systems; 2) Identify, assess, and appropriately manage information security and business continuity risk to OKDHS business processes, assets, and information systems; 3) Coordinate and assist OKDHS divisions and business units to determine, manage, respond to, and implement controls that appropriately and proactively respond to information security and business continuity risks; and 4) Develop, implement, and monitor agency, divisional and county office emergency operations that include planning, response, management and reporting for all aspects of emergencies and incidents.

ENTERPRISE PROGRAM MANAGEMENT OFFICE: The Enterprise Program Management Office (EPMO), under the direction of the Chief Information Officer, is charged with establishing and implementing an Enterprise Business Architecture to improve the delivery of OKDHS services. The objectives of the office are to document the Business Architecture of the agency, provide basic training to the agency in Business Process Engineering and Business Architecture, and establish the baseline language and methodology for Enterprise Architecture.

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 Intergovernmental Relations and Policy.

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 VOLUNTEERISM: The Office of Volunteerism 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.

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: The primary responsibility of the Office is to work with the DHS Director, Commission for Human Services, Governor's staff, cabinet directors, the Legislature and DHS administrators to assure management efficiencies and to coordinate cross-cutting activities throughout the department and with other state agencies. The office also chairs the Department's 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 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 Supplemental Nutrition Assistance Program (SNAP). The Audit Unit conducts financial, compliance and special purpose audits. The Administrative Review Unit conducts quality control reviews on TANF, Medicaid, and SNAP cases.

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 program administrative staff, supervisory staff, Ombudsmen, investigators, grievance liaison, data management analyst, intake workers, and support staff.

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 AND COMMUNITY INITIATIVES: The mission of the Office of Faith-Based and Community Initiatives is to help Oklahoma's poor and disadvantaged by establishing faith links -- linking government

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with faith-based and community organizations to provide social services.

SUBSTANCE ABUSE SERVICES: This division assists OKDHS staff by providing training to identify and develop treatment resources for clients. The division also works with the Oklahoma Department of Mental Health and Substance Abuse Services collaboratively to provide treatment to OKDHS Temporary Assistance for Needy Families (TANF) clients and identified child welfare clients and families.

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
320	Human Services Disbursing Fund	627,970	53,280	0
321	Human Services Disbursing Fund	0	598,784	0
322	Human Services Disbursing Fund	0	0	673,814
323	Human Services Disbursing Fund	0	0	0
328	Human Services Disbursing Fund	309	0	0
329	Human Services Disbursing Fund	55,181	62	0
340	Human Services Medical & Assist	1,409,215	1,479,217	1,379,829
370	Juvenile Justice Disbursing Fund	1	0	0
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
371 Juvenile Justice Disbursing Fund	\$ 0	1	0
372 Juvenile Justice Disbursing Fund	0	0	23
373 Fy03 Juvenile Justice Dis Fund	0	0	0
379 Juvenile Justice Disbursing Fund	0	0	0
Total Expenditures by Fund	<u>\$2,092,676</u>	<u>\$2,131,344</u>	<u>\$2,053,666</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	453,779	430,198	429,371
Professional Services	92,169	93,417	97,116
Travel	9,472	8,241	11,911
Lease-Purchase Expenditures	0	0	66
Equipment	14,152	12,563	12,578
Payments To Local Govt Subdivisions	16,084	14,535	16,048
Other Operating Expenses	1,507,107	1,572,389	1,486,576
Total Expenditures by Object	<u>\$2,092,763</u>	<u>\$2,131,343</u>	<u>\$2,053,666</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
21 Children and Family Services			
1 Children and Family Services	156,905	152,580	161,681
Total Children and Family Services	156,905	152,580	161,681
22 Developmentally Disabled Svcs			
1 Developmentally Disabled Svcs	220,101	204,673	253,646
Total Developmentally Disabled Svcs	220,101	204,673	253,646
27 Family Support Services			
1 Family Support Services	71,840	68,730	59,568
Total Family Support Services	71,840	68,730	59,568
28 Aging Services			
1 Services For The Aging	100,949	98,978	119,374
Total Aging Services	100,949	98,978	119,374
29 Administration and Data Svcs			
1 Administration	81,038	79,745	80,533
Total Administration and Data Svcs	81,038	79,745	80,533
31 Office of Child Care			
1 Office of Child Care	23,750	22,044	25,509
Total Office of Child Care	23,750	22,044	25,509

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
34	OJA Nonresidential Services		
1	OJA Nonresidential Services	1	23
	Total OJA Nonresidential Services	1	23
37	Field Operations		
1	Field Operations	235,618	224,110
	Total Field Operations	235,618	224,110
38	Oklahoma Child Support Svcs.		
1	Oklahoma Child Support Svcs.	55,081	59,577
	Total Oklahoma Child Support Svcs.	55,081	59,577
61	TANF Cash Assistance		
1	TANF Cash Assistance	28,067	22,591
	Total TANF Cash Assistance	28,067	22,591
62	Work Activities		
1	Tanf Work Activities	27,992	26,853
	Total Work Activities	27,992	26,853
64	AABD State Supplement		
1	AABD State Supplement	38,861	38,859
	Total AABD State Supplement	38,861	38,859
65	Day Care Payments		
1	Day Care Payments	142,103	132,305
	Total Day Care Payments	142,103	132,305
66	Electronic Benefits Transfer		
1	Food Stamp Ebt Pilot Program	861,804	798,000
	Total Electronic Benefits Transfer	861,804	798,000
71	Office of Child Care DP		
1	Office of Child Care DP	94	188
	Total Office of Child Care DP	94	188
74	Finance Info Systems Unit		
1	Finance Info Systems Unit	1,734	1,773
	Total Finance Info Systems Unit	1,734	1,773
76	Data Services Division		
1	Data Services Division	38,025	37,593
	Total Data Services Division	38,025	37,593
77	Field Operations Data Process		
1	Field Operations Data Process	1,910	1,853
	Total Field Operations Data Process	1,910	1,853
81	Division of Child Welfare DP		
1	Children and Family Svcs - DP	1,623	1,543
	Total Division of Child Welfare DP	1,623	1,543
82	Develop Disabil Data Process		
1	Develop Disabil Data Process	1,431	1,775

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Develop Disabil Data Process	1,431	1,535	1,775
86 Child Support Enforcement - DP			
1 Okla. Child Support Svcs - DP	933	2,270	3,189
Total Child Support Enforcement - DP	933	2,270	3,189
87 Family Support Svcs - DP			
1 Family Support Svcs DP	414	423	556
Total Family Support Svcs - DP	414	423	556
88 Services for the Aging - DP			
1 Services For The Aging - DP	487	497	599
Total Services for the Aging - DP	487	497	599
89 Administration - Data Process			
1 Administration - DP	2,002	1,955	1,968
Total Administration - Data Process	2,002	1,955	1,968
Total Expenditures by Activity	\$2,092,763	\$2,131,345	\$2,053,666

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
21 Children and Family Services	398.9	373.6	332.0
22 Developmentally Disabled Svcs	1,479.1	1,196.5	1,244.0
27 Family Support Services	92.9	91.0	90.0
28 Aging Services	236.0	231.9	238.5
29 Administration and Data Svcs	709.4	584.5	634.0
31 Office of Child Care	175.2	172.8	181.0
37 Field Operations	4,163.7	4,034.9	3,714.2
38 Oklahoma Child Support Svcs.	513.7	510.3	513.0
71 Office of Child Care DP	0.9	0.7	1.0
74 Finance Info Systems Unit	18.9	17.2	19.0
76 Data Services Division	250.4	234.3	242.0
77 Field Operations Data Process	31.6	27.7	26.0
81 Division of Child Welfare DP	19.7	20.7	20.0
82 Develop Disabil Data Process	13.0	11.9	14.0
86 Child Support Enforcement - DP	2.0	11.0	11.0
87 Family Support Svcs - DP	6.0	6.0	7.0
88 Services for the Aging - DP	6.6	6.9	8.0
89 Administration - Data Process	9.7	10.0	21.0
Total FTE	8,127.7	7,541.9	7,315.7
Number of Vehicles	377	300	349

OUTSTANDING DEBT	\$000's		
	FY-2010	FY-2011	FY-2012
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	2,656	2,203	1,563
Revenue bond issues	39,960	36,395	32,730
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$42,616</u></u>	<u><u>\$38,598</u></u>	<u><u>\$34,293</u></u>

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,843	3,136	3,359
210	J.D. McCarty Center Revolving	12,132	14,509	15,587
215	Gifts and Bequests Fund	20	310	1
Total Expenditures by Fund		<u><u>\$15,995</u></u>	<u><u>\$17,955</u></u>	<u><u>\$18,947</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	11,968	12,481	13,755	
Professional Services	406	514	458	
Travel	75	68	98	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,232	1,158	1,373	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,315	2,746	3,173	
Total Expenditures by Object	<u>\$15,996</u>	<u>\$16,967</u>	<u>\$18,857</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1 General Operations				
1 General Operations	15,766	17,640	18,595	
88 Data Processing	229	315	352	
Total General Operations	<u>15,995</u>	<u>17,955</u>	<u>18,947</u>	
Total Expenditures by Activity	<u>\$15,995</u>	<u>\$17,955</u>	<u>\$18,947</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1 General Operations	220.0	226.0	237.0	
Total FTE	<u>220.0</u>	<u>226.0</u>	<u>237.0</u>	
Number of Vehicles	8	8	9	

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 Governor shall also give consideration to urban, rural, gender, and minority representation.

DUTIES/RESPONSIBILITIES

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 00330 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.

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4 - 03400 Non-Residential - Detention Sanctions Program	10 O.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).
4 - 1103/1106 Delinquency Prevention and Early Intervention	10 O.S. 7302-7.3
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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	101,814	95,299	96,188
200	OJA Revolving Fund	1,800	140	589
205	Parental Responsibility Fund	373	117	199
210	Santa Claus Commission Revolving	5	4	10
400	Delinquency Prevention Fund	652	764	1,770
405	Federal Grants - Pass Through	0	0	180
410	Federal Grants - Reimbursement	9,207	7,417	7,757
415	Juv Account Incentive Block Grant	680	540	1,222
Total Expenditures by Fund		<u><u>\$114,531</u></u>	<u><u>\$104,281</u></u>	<u><u>\$107,915</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	51,246	45,743	45,346	
Professional Services	1,459	1,797	3,434	
Travel	236	198	309	
Lease-Purchase Expenditures	765	765	573	
Equipment	922	372	209	
Payments To Local Govt Subdivisions	16,629	16,074	16,916	
Other Operating Expenses	43,277	39,331	41,128	
Total Expenditures by Object	\$114,534	\$104,280	\$107,915	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Office Juv Jus & Delinq Prev				
1 Formula Grants-PA	150	166	195	
2 Formula Grants-SAG	6	7	12	
5 Alternatives To Jail/Sec Det	380	368	580	
7 Comm-Based Svcs For Minor Yth	47	60	225	
8 Comm-Based Svcs Nat Amer Youth	62	90	110	
20 Title V P & A	7	7	8	
21 Title V	65	79	147	
195 OJJDP Training	2	0	8	
295 SAG Training	14	17	24	
Total Office Juv Jus & Delinq Prev	733	794	1,309	
2 Administration				
9501 State Office Employee Training	4	2	3	
10001 State Office Exec Director	244	229	336	
10010 Chief of Staff	197	124	126	
10050 State Office Off Of Director	625	715	699	
10060 State Office Federal Fds Devel	260	251	248	
10080 State Office Public Integrity	714	725	814	
10090 Financial Services Division	1,063	966	1,028	
10120 State Office Bd Of Juv Affairs	4	2	6	
20071 State Office Training Unit	189	188	238	
20220 Suport Services Division	1,054	955	942	
22088 State Office Data Processing	9	6	7	
30030 Institutional Services Divisio	418	369	367	
40040 Juvenile Services Division	737	676	698	
50050 Community Based Youth Services	393	358	362	
Total Administration	5,911	5,566	5,874	
3 Residential Services				
105 SOJC - Worker's Compensation	444	472	223	
130 SWOJC Institutional Services	6,897	7,276	8,024	
205 COJC Worker's Compensation	716	935	971	
230 COJC Institutional Services	9,626	8,990	10,032	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
3 Residential Services			
305 LERC Worker's Compensation	949	1,282	1,095
330 LERC Institutional Services	13,963	8,529	3,299
1500 Field Offices - Adm Support	1,514	2,800	5,223
1604 Specialized Comm Homes	203	116	204
1607 Training	42	38	58
1621 Property Offender Program	631	0	0
1687 O of H C Medical Services	706	401	806
1750 O of H C Level E	11,272	11,292	11,706
1755 Out of Home Care Level D	307	296	378
1760 O of H C Therapeutic Foster C	60	39	98
21610 Debit Services - OCIA Bonds	203	0	0
21800 FFP Matching - RBMS	1,190	1,161	1,206
Total Residential Services	48,723	43,627	43,323
4 Non Residential Services			
1 JSU District 1	0	2,128	2,329
2 JSU District 2	0	2,070	2,136
3 JSU District 3	0	2,081	2,211
4 JSU District 4	0	1,691	1,800
5 JSU District 5	0	2,172	2,472
6 JSU District 6	0	1,901	2,089
7 JSU District 7	0	2,252	2,550
8 JSU District 8	0	1,804	2,068
90 General Administrative	546	639	546
1103 Delinquency Prevention	819	26	0
1305 Det Alt Attendent Care	50	11	0
1307 Alt to Det - Home Bound	86	0	0
1310 Restitution	45	20	40
1311 Psychological Evaluation	291	279	480
1317 High Risk & Detention Transpor	1,120	1,070	1,174
1318 Graduated Sanactions	80	42	80
1320 Detention - Regional Secure	11,660	11,089	11,169
1325 Mental Health Screenings	16	11	23
1330 Residential Sanction Detention	272	0	0
1360 Interstate Compact	22	25	27
1380 Multi-Systemic Treatment	412	19	75
1700 O-of-H-C Foster Care	22	16	28
3010 Grants - Miscellaneous	73	49	120
3012 OJP Re-Entry Grant	0	60	563
3400 Grants- Sanction Detention	402	229	249
4278 Clothing, Bus Tickets, Etc.	28	29	55
7874 JSU- Washington	1,912	13	0
7895 JSU - Employee Training	17	28	16
7931 JSU- Haskell	0	0	0
7961 JSU - District I	1,451	6	0
7995 JSU- Employee Training I	0	0	0
8055 JSU - District D	1,622	12	0
8080 JSU- District D	0	0	0
8162 JSU - District J	1,856	20	0
8181 JSU- District J	1	0	0
8277 JSU - District A	1,344	18	0
8472 JSU - District F	1,435	11	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
4	Non Residential Services		
8520	1,527	14	0
8651	2,089	45	0
8714	1,727	7	0
8860	1,598	17	0
8895	0	0	0
8916	1,265	8	0
21800	758	728	685
22089	1,324	1,092	1,176
	<u>35,870</u>	<u>31,732</u>	<u>34,161</u>
5	Community Based Youth Services		
1100	7,079	8,932	9,218
1101	1,639	203	0
1102	9,007	7,822	7,890
1104	215	227	227
1314	1,716	2,148	1,852
1408	3,356	2,844	3,074
	<u>23,012</u>	<u>22,176</u>	<u>22,261</u>
6	Juv Accountability Inc Blk Gnt		
610	93	81	134
620	103	245	401
640	7	0	70
650	64	59	364
6195	1	0	8
6595	10	0	0
	<u>278</u>	<u>385</u>	<u>977</u>
10	Santa Claus Commission		
9000	5	4	10
	<u>5</u>	<u>4</u>	<u>10</u>
Total Expenditures by Activity	<u>\$114,532</u>	<u>\$104,284</u>	<u>\$107,915</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1	2.0	1.9	2.4
2	69.3	66.0	68.8
3	464.3	442.0	432.0
4	308.5	314.3	313.2
6	1.0	1.3	0.8
Total FTE	<u>845.1</u>	<u>825.5</u>	<u>817.2</u>
Number of Vehicles	143	128	128

OUTSTANDING DEBT	\$000's		
	FY-2010	FY-2011	FY-2012
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	6,892	6,540
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$0</u></u>	<u><u>\$6,892</u></u>	<u><u>\$6,540</u></u>

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/RESPONSIBILITIES

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 Statutes.

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	363	334	318
200	Office of Handicapped Concerns	0	0	0
400	Client Assistance Federal Funds	103	103	135
Total Expenditures by Fund		<u><u>\$466</u></u>	<u><u>\$437</u></u>	<u><u>\$453</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	423	369	348
	Professional Services	1	12	33
	Travel	0	2	5
	Lease-Purchase Expenditures	0	0	0
	Equipment	1	2	3
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	40	51	63
Total Expenditures by Object		<u><u>\$465</u></u>	<u><u>\$436</u></u>	<u><u>\$452</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1	General Operations			
1	General Operations	361	320	311
88	Data Processing	1	14	7
	Total General Operations	<u>362</u>	<u>334</u>	<u>318</u>
10	Client Assistance Program			
1	Client Assistance Program	103	99	132
88	Data Processing	0	3	3
	Total Client Assistance Program	<u>103</u>	<u>102</u>	<u>135</u>
Total Expenditures by Activity		<u>\$465</u>	<u>\$436</u>	<u>\$453</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1	General Operations	7.0	6.0	6.0
10	Client Assistance Program	1.0	1.0	1.0
Total FTE		<u>8.0</u>	<u>7.0</u>	<u>7.0</u>
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/RESPONSIBILITIES

The Physician Manpower Training Commission has developed, in accordance with legislative intent, six 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 internship and 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) Work with Oklahoma communities and the leadership of Oklahoma's nurse training institutions to provide nurses for underserved areas of the state;
- 6) Provide scholarship assistance for physician assistant students to practice in rural communities under 20,000 population.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Data	Title 70: 697.3 through 697.17
Processing/Physician Placement Program	
Nursing Student Assistance Program	Title 70:697.17

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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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	4,484	3,263	4,379
205	Community Residency Revolving	234	226	230
210	PMTTC Revolving Fund	211	42	285
215	Phys Asst Scholarship Rev Fund	17	48	77
220	Residency Revolving Fund	0	0	1,043
450	Nursing Student Assistance Fund	351	276	400
490	American Recov. & Reinv. Act	285	0	8
57X	Special Cash Fund	401	400	0
Total Expenditures by Fund		\$5,983	\$4,255	\$6,422

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		433	434	438
Professional Services		3,471	2,132	4,012
Travel		10	6	13
Lease-Purchase Expenditures		0	0	0
Equipment		0	0	2
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		2,066	1,683	1,958
Total Expenditures by Object		\$5,980	\$4,255	\$6,423

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Administration				
1 Administration	505	491	515	
88 Data Processing	4	4	15	
Total Administration	<u>509</u>	<u>495</u>	<u>530</u>	
15 Nursing Program				
15 Nursing Student Assistance	864	773	897	
Total Nursing Program	<u>864</u>	<u>773</u>	<u>897</u>	
30 MD/FP Residency Programs				
50 Primary Care Residenc (HSC-OU)	1,113	669	1,551	
51 Primary Care Residenc (TMC-OU)	1,056	612	1,140	
Total MD/FP Residency Programs	<u>2,169</u>	<u>1,281</u>	<u>2,691</u>	
52 Osteopathic Residency Prog.				
3 Family Medicine Residencies	1,278	834	1,292	
Total Osteopathic Residency Prog.	<u>1,278</u>	<u>834</u>	<u>1,292</u>	
54 Community Match Rural Schol.				
10 Rural Scholarship	380	240	289	
20 Physician Community Match	340	399	400	
30 Resident Rural Scholarship	238	178	234	
Total Community Match Rural Schol.	<u>958</u>	<u>817</u>	<u>923</u>	
56 Physician Manpower Trng Comm				
1 Physician Asst Scholarship Prg	203	55	89	
Total Physician Manpower Trng Comm	<u>203</u>	<u>55</u>	<u>89</u>	
Total Expenditures by Activity	<u><u>\$5,981</u></u>	<u><u>\$4,255</u></u>	<u><u>\$6,422</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 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/RESPONSIBILITIES

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.

FY - 2013 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
205	SCHL FOR BLND/DEAF REV FUND	15	0	0
212	School for the Blind Revolving	59	39	70
213	School for the Deaf Revolving	32	30	42
216	Donation Fund	27	22	45
218	Interpreter Certification Fund	19	18	25
235	Telecom for Hearing Impaired Fund	929	967	1,033
340	DRS Medical & Assistance Fund	29,985	42,386	34,866
350	Rehab Services Disbursing Fund	73,947	3,831	0
351	Rehab Services Disbursing Fund	0	80,023	0
352	Rehab Services Disbursing Fund	0	0	102,830
353	Rehab Services Disbursing Fund	0	0	0
358	Rehab Services Disbursing Fund	88	0	0
359	Rehab Services Disbursing Fund	2,236	12	0
380	Education Lottery Fund	5	24	0
410	Rehab Services - Federal Fund	592	709	2,000
490	American Recov. & Reinv. Act	2,043	907	0
491	FY11 Surplus Property Fund	0	12	0
499	Sales Fund - Surplus Property	0	0	0
Total Expenditures by Fund		<u>\$109,977</u>	<u>\$128,980</u>	<u>\$140,911</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	58,681	62,913	71,630
	Professional Services	4,408	4,480	4,846
	Travel	1,328	1,681	1,632
	Lease-Purchase Expenditures	0	33	40
	Equipment	4,597	5,607	5,162
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	41,078	54,268	57,599
Total Expenditures by Object		<u>\$110,092</u>	<u>\$128,982</u>	<u>\$140,909</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	DVR/DVS SSA Reimbursement			
41000	DVR/DVS SSA Reimbursement	561	709	1,900

REHABILITATION SERVICES,
DEPARTMENT OF

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HUMAN SERVICES

FY - 2013 EXECUTIVE BUDGET

	Total DVR/DVS SSA Reimbursement	561	709	1,900
12	DVR/DVS SSA Reimbursemen			
41000	DVR/DVS SSA Reimbursement-DP	31	0	100
	Total DVR/DVS SSA Reimbursement-DP	31	0	100
14	Independent Living			
14000	Independent Living	454	404	348
	Total Independent Living	454	404	348
15	Older Blind			
15000	Older Blind	749	796	827
34000	Older Blind Medical and Direct	245	246	106
	Total Older Blind	994	1,042	933
16	In Service Training			
16000	In Service Training	103	65	66
	Total In Service Training	103	65	66
17	United We Ride			
17000	United We Ride	17	0	0
	Total United We Ride	17	0	0
22	DVR/DVS - DP			
22000	DVR/DVS - DP	2,140	2,706	2,715
	Total DVR/DVS - DP	2,140	2,706	2,715
23	Rehab and Visual Services			
21800	Interpreter Certification	19	18	25
23000	RVS - Non DP	3,985	4,274	10,000
23004	Strategic Planning	246	(1)	50
23005	DVR/DVS Training	410	634	1,228
23006	DVS Field Services	4,595	4,657	5,818
23007	DVR Field Services	13,500	14,180	16,623
23008	DVS Administration	765	738	855
23009	DVR Administration	957	1,037	1,170
	Total Rehab and Visual Services	24,477	25,537	35,769
27	DVR Field Services			
27000	DVR/DVS Non-Med Client Svcs	2,361	2,305	2,000
34000	DVR/DVS Medical & Dir Client	21,650	32,787	25,600
	Total DVR Field Services	24,011	35,092	27,600
28	Busines Enterprise Program			
28001	Business Enterprise Program	556	556	450
28002	Business Enterprise Program	1,240	1,091	1,760
	Total Busines Enterprise Program	1,796	1,647	2,210
32	Okla Library for the Blind DP			
32000	Okla Lib for the Blind & Physi	45	55	60
	Total Okla Library for the Blind DP	45	55	60
33	Okla Lib for the Blind & Phys			
33000	Okla Lib for the Blind & Phys	1,589	1,346	1,530
	Total Okla Lib for the Blind & Phys	1,589	1,346	1,530
34	Able Tech			
34000	Able Tech	100	100	99
	Total Able Tech	100	100	99
35	Services to the Deaf			
35000	Services to the Deaf	94	110	131

REHABILITATION SERVICES,
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Services to the Deaf	94	110	131
36 Braille Education			
36000 Braille Education	0	436	206
Total Braille Education	0	436	206
38 DRS Commission			
38000 DRS Commission	74	74	93
Total DRS Commission	74	74	93
42 School for the Blind			
21201 OSB Career Tech Fund - DP	4	3	10
42000 Okla School for the Blind - DP	187	80	118
Total School for the Blind	191	83	128
43 School for the Blind			
20500 OSB Tax Refund Donation Fund	0	0	0
21200 OSB Revolving Non DP	51	31	48
21201 OSB Career Tech Fund	4	5	12
21600 OSB Donation	25	19	12
43000 Oklahoma School for the Blind	6,613	6,551	7,358
Total School for the Blind	6,693	6,606	7,430
52 School for the Deaf			
21300 OSD Revolving Fund DP	3	0	0
21301 OSD Career Tech Fund - DP	8	0	0
52000 Okla School for the Deaf - DP	92	26	50
Total School for the Deaf	103	26	50
53 School for the Deaf			
20500 OSD Tax Refund Donation	15	0	0
21300 OSD Revolving Fund Non DP	17	23	25
21301 OSD Career Tech Fund	4	7	17
21600 OSD Donation	2	3	33
23500 TDD - Communication	929	967	1,033
53000 Oklahoma School for the Deaf	8,248	8,562	9,124
Total School for the Deaf	9,215	9,562	10,232
72 Disability Determinat Div - DP			
72000 Disability Determinat Div - DP	474	563	599
Total Disability Determinat Div - DP	474	563	599
73 Disability Determination Divis			
34000 DDD Medical & Transportation	7,938	8,838	8,500
73000 Disability Determination Divis	20,904	22,369	26,626
Total Disability Determination Divis	28,842	31,207	35,126
74 Disability Det Div EST			
34000 DDD EST Medical & Transp	152	515	660
74000 Disability Det Div EST	1,303	3,843	4,615
Total Disability Det Div EST	1,455	4,358	5,275
82 DRS Support Services - DP			
82000 DRS Support Services - DP	945	1,313	1,786
Total DRS Support Services - DP	945	1,313	1,786
83 DRS Support Services			
83000 DRS Support Services	2,345	2,548	2,569

REHABILITATION SERVICES,
DEPARTMENT OF

HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
83 DRS Support Services			
83001 DRS Support Services - MSD	2,353	2,418	2,615
83002 DRS Support Services - FSD	990	974	1,341
Total DRS Support Services	5,688	5,940	6,525
Total Expenditures by Activity	\$110,092	\$128,981	\$140,911

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
23 Rehab and Visual Services	444.6	462.8	536.0
24 School for the Blind	96.9	89.0	98.5
25 School for the Deaf	129.4	126.3	136.0
30 Disability Determination	285.4	328.6	334.5
Total FTE	956.3	1,006.7	1,105.0
Number of Vehicles	39	51	53

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/RESPONSIBILITIES

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
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)

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	26,312	19,826	38,446
201 University Hospitals Disbursing	78,339	95,407	82,709
215 Donations Fund	50	0	1,200
Total Expenditures by Fund	<u><u>\$104,701</u></u>	<u><u>\$115,233</u></u>	<u><u>\$122,355</u></u>

UNIVERSITY HOSPITALS AUTHORITY

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HUMAN SERVICES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	815	924	1,152	
Professional Services	60,029	57,761	115,932	
Travel	2	4	12	
Lease-Purchase Expenditures	10	9	0	
Equipment	58	0	1,250	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	43,787	56,534	4,010	
Total Expenditures by Object	<u>\$104,701</u>	<u>\$115,232</u>	<u>\$122,356</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Patient Care				
1 Administration	7,605	6,916	6,724	
3 Indigent Care	97,002	108,205	115,515	
4 Residual Claims	76	112	90	
88 Data Processing	18	0	26	
Total Patient Care	<u>104,701</u>	<u>115,233</u>	<u>122,355</u>	
Total Expenditures by Activity	<u>\$104,701</u>	<u>\$115,233</u>	<u>\$122,355</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Patient Care	<u>7.2</u>	<u>8.0</u>	<u>12.0</u>	
Total FTE	<u>7.2</u>	<u>8.0</u>	<u>12.0</u>	
Number of Vehicles	0	0	0	

OUTSTANDING DEBT		\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	52,080	51,100	50,060	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$52,080</u>	<u>\$51,100</u>	<u>\$50,060</u>	

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/RESPONSIBILITIES

The Oklahoma Military Department is responsible for: 1. Recruiting of enlisted members and commissioning of officers to the allowable strength, and maintenance of all records pertaining to National Guard personnel; 2. Receiving, storing, issuing, and accounting for federal and state property, including distribution to all units throughout the State of Oklahoma. 3. Maintenance of armories, facilities, Air National Guard Bases, training sites, ranges, and all federal and state property issued to the Oklahoma National Guard in accordance with the Federal and State Agreement and Title 44 of the Oklahoma Statutes. 4. Construction of armories and facilities on a federal matching basis. The National Guard is utilized in time of local and statewide emergencies under the direction of the Governor. 6. The Oklahoma National Guard administers the Oklahoma Youth Challenge, State Transitional and Reintegration System (STARS), and Starbase programs.

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	12,128	9,262	9,748
200	OK MILITARY DEPT REVOLVING F	149	15	0
205	45th Infantry Division Museum Fund	7	7	27
MILITARY DEPARTMENT		- 328 -	MILITARY DEPARTMENT	

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2010	FY- 2011	FY-2012
		Actual	Actual	Budgeted
210	Military Department Revolving Fund	\$ 1,068	269	400
220	Income Tax Checkoff Revolving	6	6	60
225	Patriot License Plate Revolving	0	0	21
230	Military Justice Fund	0	0	5
400	Army Federal Reimbursement	17,366	19,286	24,199
405	Air Guard Reimbursement	6,003	5,975	6,837
415	Counter Drug	1	2	15
424	State Emergency Fund	695	256	6,310
490	American Recov. & Reinv. Act	445	945	0
57X	Special Cash Fund	0	32	4
Total Expenditures by Fund		\$37,868	\$36,055	\$47,626

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010	FY-2011	FY-2012
	Actual	Actual	Budgeted
Salaries and Benefits	21,711	18,680	20,719
Professional Services	1,977	2,220	1,512
Travel	300	244	400
Lease-Purchase Expenditures	0	0	0
Equipment	2,002	3,237	3,414
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	11,880	11,674	21,581
Total Expenditures by Object	\$37,870	\$36,055	\$47,626

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2010	FY-2011	FY-2012
	Actual	Actual	Budgeted
1 Administration			
88 Data Processing	335	2,639	1,830
100 The Adjutant General	1,758	1,891	2,386
101 Chief Of Staff	228	157	0
102 DOIM (Formerly Public Affairs)	1,138	506	1,326
103 St Employ Personnel-OKSRM-SP	884	834	733
104 Military Personnel Admin-OKPA	350	318	231
Total Administration	4,693	6,345	6,506
2 Support Services			
201 State Accounting-OKSRM-SP	6,097	4,403	6,912
202 Environmental	1,703	1,538	1,901
203 Plan, Ops, Tng, & Organization	807	1,292	2,057
204 OKDE	737	600	759
206 State Active Duty	871	264	6,310
Total Support Services	10,215	8,097	17,939
3 Armory Maintenance			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
3	Armory Maintenance		
301	Facilities Maint. (OKSRM-FM)	3,290	3,976
	Total Armory Maintenance	3,290	3,976
4	Museum Management		
401	45th Infantry Division Museum	141	311
	Total Museum Management	141	311
5	Youth Programs		
88	Youth Programs Data Processing	56	64
502	Thunderbird Youth Academy	3,527	3,782
503	Tulsa/STARBASE	674	820
504	Community Based Res Care Co B	923	0
505	State Trans Aftercare Reg Sys	1,276	1,089
507	Oklahoma City STARBASE	200	270
508	Youth Program Administration	120	0
509	STARBASE Tulsa Native American	3	0
583	STARBASE Data Processing	89	108
	Total Youth Programs	6,868	6,133
6	Federal Programs		
601	Training Site-Military Academy	306	253
602	Aviation - Fixed Wing	2	0
603	AASF - Lexington	312	0
604	AASF - Tulsa	444	0
605	Training Site - Camp Gruber	5,660	5,848
606	Training Site - WETC	268	318
607	OKC Air Base-Ops & Maintenance	1,941	1,731
608	OKC Air Base - Security	543	574
609	Tulsa Air Base-Ops&Maintenance	2,435	3,236
610	Tulsa Air Base - Security	754	799
	Total Federal Programs	12,665	12,759
Total Expenditures by Activity		\$37,872	\$47,624
		\$36,055	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1	Administration	39.0	41.0
2	Support Services	43.0	75.0
3	Armory Maintenance	29.0	34.0
4	Museum Management	2.0	5.0
5	Youth Programs	100.0	102.0
6	Federal Programs	148.0	136.0
Total FTE		361.0	393.0
Number of Vehicles		73	88

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/RESPONSIBILITIES

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 Amendment.

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.
Alcohol Education	OS 37-508 & 509 - Powers & duties of the Director; OS 37-514 - Powers & duties of ABLE Commission
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 37-600.1, 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,638	3,346	3,140
200	ABLE Comm. Revolving Fund	0	308	486
205	Seized and Forfeited Property Fund	81	63	315
443	Interagency Reimbursement Fund	171	260	523
492	Sales Fund - Surplus Property	0	0	50
497	Sales Fund - Surplus Property	3	0	0
499	Sales Fund - Surplus Property	0	0	0
Total Expenditures by Fund		<u>\$3,893</u>	<u>\$3,977</u>	<u>\$4,514</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,286	3,178	3,175
	Professional Services	151	164	302
	Travel	29	35	78
	Lease-Purchase Expenditures	0	0	0
	Equipment	13	136	266
	Payments To Local Govt Subdivisions	0	0	6
	Other Operating Expenses	413	463	687
Total Expenditures by Object		<u>\$3,892</u>	<u>\$3,976</u>	<u>\$4,514</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administrative Services			
1	Administration	648	630	646
2	Legal	95	96	97
	Total Administrative Services	<u>743</u>	<u>726</u>	<u>743</u>
20	Alcohol Education			
1	STAR/Cops In Shop	16	0	49
	Total Alcohol Education	<u>16</u>	<u>0</u>	<u>49</u>
30	Enforcement			
1	Enforcement	2,026	1,941	2,307
	Total Enforcement	<u>2,026</u>	<u>1,941</u>	<u>2,307</u>
40	Motor Vehicle Operations			
1	Motor Vehicles	3	95	95
	Total Motor Vehicle Operations	<u>3</u>	<u>95</u>	<u>95</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
50 Business Office			
1 Finance	176	197	192
2 Licensing	209	209	210
3 Registration & Business Serv.	120	122	123
4 Management And Payroll	362	469	583
88 Data Processing	237	217	212
Total Business Office	<u>1,104</u>	<u>1,214</u>	<u>1,320</u>
Total Expenditures by Activity	<u>\$3,892</u>	<u>\$3,976</u>	<u>\$4,514</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Administrative Services	6.3	6.3	7.0
30 Enforcement	23.9	23.1	24.0
50 Business Office	13.6	13.0	13.0
Total FTE	<u>43.8</u>	<u>42.4</u>	<u>44.0</u>
Number of Vehicles	31	33	29

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/RESPONSIBILITIES

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

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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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
00X	All Class	0	0	0
19X	General Revenue	12,787	12,566	11,998
200	Attorney General Revolving Fund	4,073	4,536	5,873
205	Telemarketer Revolving Fund	165	162	168
220	Workers' Comp Fraud Fund	775	761	929
225	Insurance Fraud Unit Revolving	342	336	432
240	Court Appointed Special Advoca	20	22	326
255	Dom Viol	0	0	20
260	Victim Services Unit Fund	1,205	819	800
400	Federal Funds (DAC)	163	148	160
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
405 Medicaid Fraud Settlement Fund	\$ 1,674	1,702	1,481
410 Medicaid Fraud Unit Fund	1,166	1,299	1,934
425 VINES Grant	134	187	74
440 VPO Grant	321	307	324
Total Expenditures by Fund	\$22,825	\$22,845	\$24,519

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	13,307	13,142	14,709
Professional Services	1,037	1,575	820
Travel	136	96	247
Lease-Purchase Expenditures	0	0	0
Equipment	56	323	372
Payments To Local Govt Subdivisions	6,397	6,396	6,306
Other Operating Expenses	1,893	1,317	1,740
Total Expenditures by Object	\$22,826	\$22,849	\$24,194

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 General Operations			
1 Administration	2,334	2,092	2,357
88 Data Processing	325	512	166
Total General Operations	2,659	2,604	2,523
15 Office of Solicitor General			
1 Office of Solicitor General	0	0	0
Total Office of Solicitor General	0	0	0
25 Legal Services			
2 Criminal Appeals	1,582	1,498	1,791
3 Public Protection Unit	935	782	1,207
4 Environmental Law	452	407	0
5 Public Utilities Unit	395	374	517
6 Litigation	1,878	1,918	2,018
7 General Counsel	2,465	2,774	2,512
Total Legal Services	7,707	7,753	8,045
30 Financial Fraud & Spec Invest			
1 Multi-County Grand Jury Unit	653	571	861
Total Financial Fraud & Spec Invest	653	571	861
35 Court-Appointed Spec Advocate			
1 Court-Appointed Spec Advocate	716	675	326

ATTORNEY GENERAL

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
	716	675	326	
40				
1	1,726	1,835	2,753	
2	23	0	0	
	1,749	1,835	2,753	
45				
1	785	761	929	
2	333	336	432	
3	0	0	418	
	1,118	1,097	1,779	
50				
1	6,890	6,971	6,861	
	6,890	6,971	6,861	
55				
1	549	642	512	
	549	642	512	
60				
1	379	325	462	
	379	325	462	
65				
1	321	307	324	
	321	307	324	
70				
1	54	66	74	
	54	66	74	
75				
1	32	0	0	
	32	0	0	
79				
99999	0	0	0	
	0	0	0	
Total Expenditures by Activity	\$22,827	\$22,846	\$24,520	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 General Operations	28.0	24.0	23.0
15 Office of Solicitor General	0.0	0.0	0.0
25 Legal Services	88.0	82.5	79.0
30 Financial Fraud & Spec Invest	9.0	7.5	9.0
40 Medicaid Fraud Control Unit	20.0	20.5	26.0
45 Workers Comp Fraud Unit	12.0	17.0	19.0
50 Domestic Violence Unit	6.0	6.0	7.0
60 Tobacco Enforcement Unit	4.0	3.0	4.0
Total FTE	167.0	160.5	167.0
Number of Vehicles	25	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/RESPONSIBILITIES

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 departments 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 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 and operational support to field units. 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.

Institutions administration is responsible for the operations of fifteen 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

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security facility located at Helena.

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
10X	Constitutional Reserve Fund	0	50,000	0
19X	General Revenue	480,448	376,179	409,831
200	Dept of Corrections Revolving	14,570	10,680	12,477
CORRECTIONS DEPARTMENT		- 340 -	SAFETY AND SECURITY	

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
205 Inmate & Emp. Welfare and Cant	\$ 4,385	1,110	1,716
210 Community Sentencing Revolving	274	211	449
280 Prision Industries Fund	21,920	21,100	32,840
410 Federal Funds - Title 1	1,066	1,182	750
430 Agency Relationship Fund	371	704	1,833
490 ARRA	516	705	889
57X Special Cash	7,197	26,378	50,000
Total Expenditures by Fund	<u>\$530,747</u>	<u>\$488,249</u>	<u>\$510,785</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	288,283	261,123	270,780
Professional Services	111,341	105,988	104,766
Travel	811	550	724
Lease-Purchase Expenditures	240	82	210
Equipment	10,392	9,535	12,220
Payments To Local Govt Subdivisions	163	50	0
Other Operating Expenses	119,518	110,917	122,088
Total Expenditures by Object	<u>\$530,748</u>	<u>\$488,245</u>	<u>\$510,788</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 Jess Dunn C C			
11100 Jess Dunn C C	10,788	10,533	10,722
Total Jess Dunn C C	<u>10,788</u>	<u>10,533</u>	<u>10,722</u>
2 Jim E Hamilton C C			
11100 Jim E Hamilton CC	8,052	8,323	8,035
Total Jim E Hamilton C C	<u>8,052</u>	<u>8,323</u>	<u>8,035</u>
3 Mack Alford C C			
11100 Mack Alford C C	11,253	10,650	10,469
Total Mack Alford C C	<u>11,253</u>	<u>10,650</u>	<u>10,469</u>
4 Howard McLeod C C			
11100 Howard McLeod C C	7,955	7,754	7,589
Total Howard McLeod C C	<u>7,955</u>	<u>7,754</u>	<u>7,589</u>
5 Oklahoma State Penitentiary			
11100 Oklahoma State Penitentiary	25,476	23,358	23,833
11101 Rodeo	15	0	0
Total Oklahoma State Penitentiary	<u>25,491</u>	<u>23,358</u>	<u>23,833</u>
6 Lexington A&R Center			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
6	Lexington A&R Center		
11100	Lexington A&R Center	15,479	14,933
11101	Friends for Folks	6	5
	Total Lexington A&R Center	15,485	14,938
7	Joseph Harp C C		
11100	Joseph Harp C C	15,292	14,366
	Total Joseph Harp C C	15,292	14,366
8	Dick Conner C C		
11100	Dick Conner C C	13,899	13,158
	Total Dick Conner C C	13,899	13,158
9	Mabel Bassett C C		
11100	Mabel Bassett C C	11,572	11,024
11101	MBCC Con & Renovation	262	0
	Total Mabel Bassett C C	11,834	11,024
10	Oklahoma State Reformatory		
11100	Oklahoma State Reformatory	13,443	12,801
	Total Oklahoma State Reformatory	13,443	12,801
11	James Crabtree C C		
11100	James Crabtree CC	11,372	10,795
	Total James Crabtree C C	11,372	10,795
12	John Lilly C C		
11100	John Lilley C C	8,123	7,606
	Total John Lilly C C	8,123	7,606
13	Jackie Brannon C C		
11100	Jackie Brannon C C	7,675	7,218
	Total Jackie Brannon C C	7,675	7,218
14	William S. Key C C		
11100	William S. Key C C	9,444	9,046
	Total William S. Key C C	9,444	9,046
15	Northeastern Ok Correction Ctr		
11100	Northeast Oklahoma C C	7,179	6,797
	Total Northeastern Ok Correction Ctr	7,179	6,797
16	Eddie Warrior C C		
11100	Eddie Warrior C.C.	7,797	7,345
11101	Frame Shop	4	4
	Total Eddie Warrior C C	7,801	7,349
17	Bill Johnson C.C.		
11100	Charles E. Johnson C.C.	6,327	6,283
	Total Bill Johnson C.C.	6,327	6,283
21	Probation and Parole Services		
21100	Probation & Parole Supervision	0	0
21101	Northeast Dist Community Corr	4,039	4,066
21102	Tulsa County District Comm Cor	4,527	4,356
21103	Southeast District Comm Corr	4,644	4,003
21104	Southwest District Comm Corr	4,490	3,839
21105	Northwest District Comm Corr	4,387	3,853
21106	Central District Community Cor	6,636	5,919
21107	P&P Equipment	135	0

CORRECTIONS DEPARTMENT

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
21	Probation and Parole Services		
21109	260	2	0
	<u>29,118</u>	<u>26,275</u>	<u>26,036</u>
	Total Probation and Parole Services		
31	Community Corrections		
31100	0	0	0
31101	2,318	1,402	1,533
31102	1,755	1,693	1,835
31103	834	803	682
31104	1,405	1,319	1,443
31105	2,319	1,745	1,793
31106	1,495	135	0
31107	1,990	1,705	1,845
31108	2,430	2,120	2,195
31109	2,072	1,825	1,810
31110	238	56	125
31111	424	513	395
31112	110	434	312
31201	1,228	916	812
31202	810	837	779
31203	618	537	555
31204	948	943	832
31205	906	883	833
31206	755	733	687
31207	783	777	739
31208	1,028	972	868
31209	697	668	550
31210	836	761	780
31211	780	859	712
31212	743	788	715
31213	786	664	615
31214	726	729	706
31215	625	617	560
	<u>29,659</u>	<u>25,434</u>	<u>24,711</u>
	Total Community Corrections		
42	Prison Industries		
42100	814	707	10,272
42101	358	289	0
42102	144	40	0
42103	416	343	0
42104	215	59	0
42105	546	450	0
42106	1,192	521	0
42107	418	509	0
42108	2,663	2,526	0
42109	394	274	0
42110	349	288	0
42111	2,957	2,993	0
42140	3	0	0
42200	2,108	2,267	24,638
42201	192	272	0
42202	514	519	0
42203	154	68	0

CORRECTIONS DEPARTMENT

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SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
42	Prison Industries		
42204	1,729	1,272	0
42205	1,210	761	0
42206	1,327	1,842	0
42207	2,094	1,354	0
42208	2,753	3,088	0
42209	212	241	0
42210	400	600	0
42211	154	89	0
42212	6	0	0
42213	547	506	0
	23,869	21,878	34,910
51	Offender Programs		
51101	1,168	855	1,548
51102	2,302	2,333	2,041
51103	1,216	847	874
51104	367	375	280
51200	125	0	0
51202	1,118	984	1,013
51205	271	343	0
51207	1,198	1,030	1,180
51208	382	634	0
51209	75	77	150
51210	255	234	255
51212	166	75	50
51213	0	0	137
51214	0	0	270
51215	780	0	0
51216	8	19	0
51217	196	657	650
51218	223	1,037	1,125
51219	0	1	206
51220	0	8	500
51300	6,059	4,920	6,032
51301	2	0	0
51302	31	6	12
51303	266	505	254
51304	255	224	265
51305	529	480	160
51307	31	39	34
51308	0	0	25
51400	5	0	0
51401	37	0	0
51402	9	13	0
51404	101	18	0
	17,175	15,714	17,061
52	Community Sentencing		
52100	2,030	1,957	5,999
52106	0	0	0
52107	27	4	0
52109	184	107	0
52114	18	9	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
52	Community Sentencing		
52115	Unit 035	0	0
52116	Unit 037	122	61
52117	Unit 038	2	0
52118	Unit 039	136	88
52119	Unit 180	108	67
52120	Unit 181	12	12
52122	Unit 183	98	51
52123	Unit 184	1,202	336
52124	Unit 185	111	73
52125	Unit 186	70	53
52127	Unit 188	107	94
52128	Unit 189	147	135
52129	Unit 190	96	76
52130	Unit 191	1,335	1,044
52131	Unit 192	85	61
52132	Unit 193	39	44
52133	Unit 194	8	1
52134	Unit 195	280	191
52135	Unit 196	253	151
52136	Unit 197	54	29
52137	Unit 198	4	1
52138	Unit 199	14	15
52139	Unit 200	35	31
52140	Unit 201	59	57
52141	Unit 202	17	6
	Total Community Sentencing	6,653	4,754
56	Contracted Services		
56100	Halfway Houses	14,015	14,326
56101	Female Halfway Houses	1,863	2,176
56200	County Jails	5,574	5,850
56201	Jail Backup	18,236	16,810
56300	Prison Facilities	77,116	70,297
56400	Private Prison, Jails & Safety	896	873
	Total Contracted Services	117,700	110,332
60	General Operations		
60100	General Administration	15,741	13,946
60880	Information Tech Pass-through	641	412
	Total General Operations	16,382	14,358
61	Central Office Operations		
61101	Directors Office	1,003	879
61102	Communications Unit	407	392
61103	Legal	960	1,047
61104	Administrative Services	503	145
61105	Training & Staff Development	3,137	2,072
61106	Contracts and Acquisitions	568	521
61107	Procedures & Accreditation	499	397
61108	Finance & Accounting	1,724	1,777
61109	Personnel	1,982	1,827
61110	OK Correctional Training Acade	406	0
61111	Employee Training & Developmen	466	25

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
61	Central Office Operations		
61113	Field Operations	540	726
61114	Building Maintenance	512	489
61115	Central Transportation	3,100	2,696
61116	Document Services	257	263
61117	Treatment & Rehabilitative Svc	1,650	1,459
61118	Internal Affairs	2,062	1,878
61119	Departmental Services	1,024	971
61882	Information Technology	3,717	3,953
61883	Telecommunications	587	706
	Total Central Office Operations	<u>25,104</u>	<u>23,924</u>
62	Divisional Office Operations		
62100	Institutions and Construction	5,616	5,361
62200	Operational Services	1,942	1,559
62300	Community Corrections	2,988	3,193
62400	Central Gang Pay	266	0
62600	Female Ops & Admin	637	818
	Total Divisional Office Operations	<u>11,449</u>	<u>10,931</u>
63	Health Services		
63100	Medical Administration	34,858	41,204
63103	JDCC Medical	948	550
63104	JEHCC Medical	786	300
63105	OSP Medical	1,833	1,049
63106	LARC Medical	2,366	2,194
63107	JHCC Medical	1,908	1,222
63108	JLCC Medical	772	357
63109	JBCC Medical	759	359
63111	EWCC Medical	754	400
63112	NEOCC Medical	697	281
63113	MACC Medical	743	343
63114	HMCC Medical	820	286
63115	DCCC Medical	1,588	979
63116	MBCC Medical	1,963	1,092
63117	OSR Medical	1,085	517
63118	JCCC Medical	923	467
63119	WKCC Medical	902	379
63120	BJCC Medical	590	246
63121	Lawton CCC Medical	516	170
63122	Enid CCC Medical	97	314
63123	Oklahoma County Medical	1,048	0
63125	Union City CCC Medical	83	52
63126	Mental Health	6,184	5,744
63127	Female Offender CC Medical	0	279
	Total Health Services	<u>62,223</u>	<u>58,784</u>
79	Clearing and ASA Department		
99999	Clearing and ASA Department	0	0
	Total Clearing and ASA Department	<u>0</u>	<u>0</u>
Total Expenditures by Activity	<u>\$530,745</u>	<u>\$488,249</u>	<u>\$510,785</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 Jess Dunn C C	139.0	125.0	148.5
2 Jim E Hamilton C C	118.0	108.0	105.9
3 Mack Alford C C	153.0	137.0	142.9
4 Howard McLeod C C	110.0	96.0	96.8
5 Oklahoma State Penitentiary	350.0	323.0	363.1
6 Lexington A&R Center	203.0	186.0	205.6
7 Joseph Harp C C	220.0	203.0	197.9
8 Dick Conner C C	177.0	158.0	170.8
9 Mabel Bassett C C	135.0	124.0	148.6
10 Oklahoma State Reformatory	169.0	151.0	181.9
11 James Crabtree C C	157.0	137.0	147.8
12 John Lilly C C	116.0	102.0	98.6
13 Jackie Brannon C C	106.0	100.0	100.4
14 William S. Key C C	127.0	114.0	106.9
15 Northeastern Ok Correction Ctr	88.0	87.0	96.2
16 Eddie Warrior C C	100.0	103.0	101.2
17 Bill Johnson C.C.	95.0	110.0	84.8
21 Probation and Parole Services	410.6	380.6	352.0
31 Community Corrections	378.0	366.0	287.0
42 Prison Industries	118.0	108.0	118.5
51 Offender Programs	141.9	136.0	177.7
52 Community Sentencing	25.0	16.0	25.1
56 Contracted Services	13.0	12.0	10.1
61 Central Office Operations	292.5	273.8	272.2
62 Divisional Office Operations	59.0	33.0	61.7
63 Health Services	356.2	375.4	307.9
Total FTE	4,357.2	4,064.8	4,110.1
Number of Vehicles	1137	1008	1008

OUTSTANDING DEBT

\$000's

	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	33,180	31,224	29,194
Other debt	0	0	0
Total Outstanding Debt	\$33,180	\$31,224	\$29,194

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/RESPONSIBILITIES

In addition to the preparation and implementation of disaster response/aid plans, the department is responsible for supervising and administering the annual Comprehensive Cooperative Agreement (CCA), a joint federal, state and local government disaster aid and preparedness program. The department provides professional assistance and information for, and maintains liaison with, all state agencies, federal agencies, American Red Cross, Civil Air Patrol, local governments, industry and the general public with a primary purpose of providing protection and relief of pain and suffering for the people of Oklahoma in the event of a disaster.

Continue to develop and maintain a computerized emergency information system to allow state and local access to information regarding hazardous materials, location, quantity and potential threats.

Administer and enforce all planning requirements of Title III Superfund Amendments and Reauthorization Act of 1986.

STATUTORY REFERENCES

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	812	697	651	
410 US DOT Matching Funds	329	234	322	
425 Odd Federal Year Operations	3,181	2,097	2,161	
440 Even Federal Year Operations	1,125	2,118	2,161	
Total Expenditures by Fund	<u><u>\$5,447</u></u>	<u><u>\$5,146</u></u>	<u><u>\$5,295</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	1,676	1,642	1,781	
Professional Services	314	263	314	
Travel	295	226	281	
Lease-Purchase Expenditures	0	0	0	
Equipment	476	132	442	
Payments To Local Govt Subdivisions	1,552	1,905	1,360	
Other Operating Expenses	1,135	979	3,218	
Total Expenditures by Object	\$5,448	\$5,147	\$7,396	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Administration				
23 St Local Assist/ 50% (OK+FEMA)	453	435	536	
Total Administration	453	435	536	
20 Operations				
1 HMEP (Odd Year)	115	92	80	
2 HMEP (even year)	221	143	241	
11 Disaster Recovery	189	170	179	
19 Civil Air Patrol	102	62	59	
23 St Local Asst 50%	3,961	3,917	3,914	
24 HVAC	50	0	0	
33 Map Modernization - 06	36	24	0	
38 CAP-SEEE: WR BD	262	186	0	
39 MMMS-09	8	11	0	
57 CAP-SEE: WR DB (ODD YR)	22	0	0	
88 Data Processing	31	106	286	
Total Operations	4,997	4,711	4,759	
Total Expenditures by Activity	\$5,450	\$5,146	\$5,295	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
10 Administration	4.0	4.0	4.0	
20 Operations	21.0	20.0	21.0	
Total FTE	25.0	24.0	25.0	
Number of Vehicles	0	0	0	

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/RESPONSIBILITIES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	36,657	33,664	32,559
210	District Attorneys Council Revolving	41,368	42,724	46,382
225	District Attorneys Evidence Fund	491	432	491
DISTRICT ATTORNEY'S COUNCIL		- 350 -	SAFETY AND SECURITY	

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2010	FY- 2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
230	Crime Victims Comp Revolving	\$ 5,081	4,271	6,000
240	Sexual Assault Examination Fund	827	746	1,000
405	JAG Trust Fund	348	151	5,337
410	Federal Funds	2,738	3,067	4,574
415	Federal Fund JRJ Grant Program	0	7	202
420	Federal Funds - Victims of Crime	4,165	4,735	5,140
490	American Recov. & Reinv. Act	128	348	264
491	ARRA - JAG Program	6,175	6,834	4,211
492	ARRA - VAWA Grant	778	873	193
Total Expenditures by Fund		<u>\$98,756</u>	<u>\$97,852</u>	<u>\$106,353</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2010	FY-2011	FY-2012
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits	77,781	76,755	76,712
Professional Services	334	1,125	567
Travel	826	815	1,399
Lease-Purchase Expenditures	0	0	0
Equipment	694	548	358
Payments To Local Govt Subdivisions	8,979	9,696	10,258
Other Operating Expenses	10,143	8,911	17,058
Total Expenditures by Object	<u>\$98,757</u>	<u>\$97,850</u>	<u>\$106,352</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Prosecutorial Services			
1	District Attorneys	35,455	32,431	31,171
4	Evidence Fund (225)	491	432	491
5	Other (Disp Med& Comm Sent)	1,410	1,319	1,228
6	Victim Witness Services	1,279	1,507	1,501
7	Jail Fees	115	86	123
8	Community Sentencing	103	121	164
9	Prosecution Assessments	2,264	2,010	1,834
10	Supervision Fees	6,667	10,557	14,075
11	Drug Court	739	646	692
12	Drug Court Fines	0	128	78
13	Def Prosecution Agreeemnt Funds	0	158	359
44	County	1,599	1,621	1,759
10088	Data Processing	0	0	0
20088	Data Processing Match	165	200	250
	Total Prosecutorial Services	<u>50,287</u>	<u>51,216</u>	<u>53,725</u>
20	General Administration			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
20	General Administration		
10001	954	900	1,024
10002	75	88	222
10088	297	290	291
	<u>1,326</u>	<u>1,278</u>	<u>1,537</u>
41	Child Support Services		
1	8,667	7,906	8,173
	<u>8,667</u>	<u>7,906</u>	<u>8,173</u>
42	Bogus Check Enforce/Restitute		
1	11,059	9,462	8,464
2	210	5	39
	<u>11,269</u>	<u>9,467</u>	<u>8,503</u>
43	Federal Grant Programs		
1	119	42	3,622
2	906	983	1,009
3	8	0	0
4	573	598	832
6	18	20	19
8	20	31	20
9	0	0	0
10	19	30	44
11	135	125	97
12	53	44	58
13	1	0	0
14	2	0	0
15	1	0	0
16	205	366	342
17	5	12	6
19	0	13	60
20	0	7	202
28	109	182	0
29	0	0	185
88	275	0	0
91	3,971	4,112	461
92	312	247	38
10088	76	88	62
20088	1,121	976	1,164
	<u>7,929</u>	<u>7,876</u>	<u>8,221</u>
45	Drug Asset Forfeiture		
1	2,816	2,677	2,513
	<u>2,816</u>	<u>2,677</u>	<u>2,513</u>
50	Federal Pass-Through Grants		
1	229	109	1,530
2	4,165	4,735	5,140
4	1,500	1,469	2,000
6	149	209	485
8	171	291	548
10	282	211	300

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
50	Federal Pass-Through Grants		
12	Arrest Policies & Enforcement	368	561
13	Arrest Technical Assistance	2	0
16	Rural Domestic Violence Progra	224	500
17	Sexual Assault Services Progra	42	180
18	ARRA Victims Asst (VOCA)	114	260
91	ARRA Justice Assistance Grant	1,821	3,750
92	ARRA Violence Against Women Ac	466	155
	Total Federal Pass-Through Grants	9,533	15,409
60	Crime Victim Services		
1	Crime Victims Comp State	2,784	4,000
2	Crime Victims Comp Federal	2,298	2,000
3	Sexual Assault Examination Fd	827	1,000
5	Victim Compensation Admin	719	785
6	VOCA Assistance Admin	205	362
7	VOCA Comp Admin	85	120
9	ARRA Victims Assistance VOCA	14	4
	Total Crime Victim Services	6,932	8,271
Total Expenditures by Activity		\$98,759	\$106,352

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10	Prosecutorial Services	668.2	676.4
20	General Administration	17.6	14.4
41	Child Support Services	159.3	144.8
42	Bogus Check Enforce/Restitute	184.4	135.9
43	Federal Grant Programs	71.3	99.0
45	Drug Asset Forfeiture	33.6	29.7
50	Federal Pass-Through Grants	2.3	3.1
60	Crime Victim Services	13.8	11.9
Total FTE		1,150.5	1,115.2
Number of Vehicles		126	135

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 association of electrical workers. One member shall represent safety engineers and one member shall be selected by the Governor. Each appointment requires Senate confirmation.

DUTIES/RESPONSIBILITIES

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 institutions.

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,077	1,919	1,797
200	State Fire Marshal Revolving	588	449	600
210	Firefighter Training Rev Fund	9	33	100
400	Federal Fund	4	0	0
Total Expenditures by Fund		<u><u>\$2,678</u></u>	<u><u>\$2,401</u></u>	<u><u>\$2,497</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,903	1,750	1,626
	Professional Services	48	36	71
	Travel	20	11	20
	Lease-Purchase Expenditures	0	0	0
	Equipment	14	26	100
	Payments To Local Govt Subdivisions	384	357	332
	Other Operating Expenses	309	222	348
Total Expenditures by Object		<u><u>\$2,678</u></u>	<u><u>\$2,402</u></u>	<u><u>\$2,497</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administrative Services			
1	Administration	886	735	946
	Total Administrative Services	<u>886</u>	<u>735</u>	<u>946</u>
5	Field Operations			
1	Field Operations	1,408	1,309	1,219
	Total Field Operations	<u>1,408</u>	<u>1,309</u>	<u>1,219</u>
6	Council on Firefighter Trainin			
1	Council on Firefighter Trainin	384	357	332
	Total Council on Firefighter Trainin	<u>384</u>	<u>357</u>	<u>332</u>

Total Expenditures by Activity	<u>\$2,678</u>	<u>\$2,401</u>	<u>\$2,497</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administrative Services	6.0	5.0	5.0
5 Field Operations	<u>21.0</u>	<u>18.0</u>	<u>18.0</u>
Total FTE	27.0	23.0	23.0
Number of Vehicles	21	19	17

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/RESPONSIBILITIES

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 responsible 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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	14,989	14,413	14,783
200	Indigent Defense System Revolving	985	1,785	2,806
230	Contract Retention Revolving	499	502	620
240	Forensic Testing Revolving Fund	73	2	59
410	DOJ	58	172	140
490	American Recov. & Reinv. Act	611	0	0
57X	Special Cash Fund	0	7	86
Total Expenditures by Fund		<u>\$17,215</u>	<u>\$16,881</u>	<u>\$18,494</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	10,208	9,961	10,368
	Professional Services	5,539	5,727	6,709
	Travel	229	262	393
	Lease-Purchase Expenditures	0	0	0
	Equipment	71	90	105
	Payments To Local Govt Subdivisions	310	0	0
	Other Operating Expenses	859	840	917
Total Expenditures by Object		<u>\$17,216</u>	<u>\$16,880</u>	<u>\$18,492</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Appellate Services			
110	General Appeals	1,407	1,423	1,558
120	Homicide Direct Appeals Div	1,338	1,291	1,338
130	Capital-Post Conviction	738	748	800
140	Contract Legal Services	20	59	0
141	General Appeals Conflicts	0	0	0
142	Capital Appeals Conflicts	18	3	30
170	Appellate Operations	367	373	413
188	Data Processing	168	159	144
	Total Appellate Services	<u>4,056</u>	<u>4,056</u>	<u>4,283</u>
20	General Operations			
200	Executive	493	509	541
210	Training	1	39	51
288	Data Processing	71	86	90
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total General Operations	565	634	682
30 Trial Services			
300 Capital Trial Norman	1,272	1,190	1,300
301 Capital Trial Tulsa	1,144	1,184	1,228
302 Conflict Services	7	6	5
308 Non-Capital Contracts	78	100	103
309 Non-Capital Court Appointments	54	37	70
310 Non-Capital	573	583	656
320 Witnesses	0	5	1
370 Trial Operations	896	587	702
388 Data Processing	310	285	297
Total Trial Services	4,334	3,977	4,362
40 Non-Capital Contracts			
408 Non-Capital County Contracts	4,925	5,000	5,166
409 Non-Capital Conflict Contracts	135	142	350
411 Non-Capital Overload Contracts	78	10	0
Total Non-Capital Contracts	5,138	5,152	5,516
60 Regional Offices			
611 Non-Capital Clinton Office	920	885	968
612 Non-Capital Mangum Office	594	571	585
613 Non-Capital Okmulgee Office	522	528	564
614 Non-Capital Sapulpa Office	552	530	547
615 Non-Capital Guymon Office	262	265	274
Total Regional Offices	2,850	2,779	2,938
70 Forensic Testing			
711 Gen'l Appeals Forensic Testing	5	3	4
712 Homicide Direct Appeals Foren	17	19	20
713 Cap Post Convict Foren Test	19	4	5
731 Cap Trial Norman Foren Test	107	99	200
732 Cap Trial Tulsa foren Testing	56	95	250
733 Cap Trial Conflicts Foren Test	1	13	134
741 Non-Cap Trial Foren Testing	66	49	100
Total Forensic Testing	271	282	713
Total Expenditures by Activity	\$17,214	\$16,880	\$18,494

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Appellate Services	45.9	40.7	41.5
20 General Operations	4.3	3.8	3.8
30 Trial Services	40.3	36.8	36.8
60 Regional Offices	32.0	31.0	33.0
Total FTE	122.5	112.3	115.1
Number of Vehicles	11	11	11

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/RESPONSIBILITIES

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 weapon;
- Operating the Criminal Information Unit, 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;

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- 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	16,417	14,966	13,848
200	OSBI Revolving Fund	11,738	12,797	15,192
210	Automated Fingerprint ID System	2,324	2,552	2,886
220	Forensic Science Improvement	2,830	3,256	3,559
230	Ok Crim Justice Res Rev Fund	27	74	0
400	Federal Grants Fund	1,105	868	0
490	American Recov. & Reinv. Act	187	206	203
Total Expenditures by Fund		<u><u>\$34,628</u></u>	<u><u>\$34,719</u></u>	<u><u>\$35,688</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
Salaries and Benefits	24,554	24,721	25,056	
Professional Services	291	369	400	
Travel	359	209	239	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,169	866	878	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	8,256	8,553	9,115	
Total Expenditures by Object	\$34,629	\$34,718	\$35,688	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1 Administration				
1 Administration	3,509	3,335	3,403	
88 Administration/Admin Svcs DP	36	54	38	
Total Administration	3,545	3,389	3,441	
10 Investigative Services				
1 Investigations	10,932	10,387	10,450	
40 Investigative Svcs - Fed Grnt	838	1,067	893	
88 Investigative Services DP	26	50	102	
107 State Funded Crimes Against Ch	0	0	0	
4088 Investigative Serv Grant Data	71	104	121	
Total Investigative Services	11,867	11,608	11,566	
30 Criminalistic Services				
1 Criminalistic Services	10,554	10,569	10,571	
40 Criminalistic Svcs Fed Grnt	782	1,174	1,077	
88 Criminalistic Services DP	6	19	84	
301 Forensic Science Center	52	0	0	
304 State Funded CODIS	4	0	0	
4088 Criminalistic Serv Grant Data	18	17	15	
Total Criminalistic Services	11,416	11,779	11,747	
80 Information Services				
1 Information Services	3,012	2,987	3,084	
40 Information Svcs - MIS	99	145	290	
88 Information Services DP	26	4	10	
89 Auto Fingerprinting ID System	1,683	1,764	1,937	
Total Information Services	4,820	4,900	5,321	
88 Information Tech Services-ITS				
1 ITS	2,163	2,081	2,032	
40 ITS Grant Data Processing	175	175	632	
89 ITS-AFIS	642	788	949	
Total Information Tech Services-ITS	2,980	3,044	3,613	
Total Expenditures by Activity	\$34,628	\$34,720	\$35,688	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 Administration	38.0	37.5	36.0
10 Investigative Services	120.2	117.9	116.0
30 Criminalistic Services	86.2	84.9	79.0
80 Information Services	65.8	64.8	63.0
88 Information Tech Services-ITS	15.4	19.5	18.0
Total FTE	325.6	324.6	312.0
Number of Vehicles	171	164	169

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/RESPONSIBILITIES

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/agencies, and investigate matters that could result in revocation 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

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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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	939	561	456
205	Firearms Instructor Revolving Fund	16	13	13
210	Peace Officer Revolving Fund	0	279	429
215	CLEET Training Center Revolving	2,171	1,868	1,918
220	CLEET Private Security Revl Fd	0	105	177
499	Surplus Property Fund	1	0	0
58X	CLEET Fund	3,230	3,449	3,226
Total Expenditures by Fund		<u>\$6,357</u>	<u>\$6,275</u>	<u>\$6,219</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		2,942	2,768	2,707
Professional Services		97	93	250
Travel		48	25	107
Lease-Purchase Expenditures		0	0	0
Equipment		2,047	2,122	2,109
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,222	1,267	1,045
Total Expenditures by Object		<u>\$6,356</u>	<u>\$6,275</u>	<u>\$6,218</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administrative Services			
1010	Administration	940	810	802
1020	Facilities	2,457	2,601	2,566
1050	Credentialing	0	100	203
1088	Data Processing	221	175	173

LAW ENFC. EDUC. & TRAINING, COUNCIL ON - 365 -

SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Total Administrative Services	3,618	3,686	3,744
20 Training Services			
2010 Basic Academy	1,722	1,422	1,289
2020 Continuing/Advanced Education	606	610	306
2040 Standards	0	0	318
2050 Active Shooter	0	200	220
2088 Data Processing	4	1	0
Total Training Services	2,332	2,233	2,133
30 Private Security Services			
3010 Licensing	387	344	328
3030 Self Defense Compliance	16	13	13
3088 Data Processing	3	0	1
Total Private Security Services	406	357	342
Total Expenditures by Activity	\$6,356	\$6,276	\$6,219

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Administrative Services	19.0	15.2	15.8
20 Training Services	20.5	21.1	20.5
30 Private Security Services	6.2	5.5	5.5
Total FTE	45.7	41.8	41.8
Number of Vehicles	30	31	29

OUTSTANDING DEBT			\$000's
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	20,805	19,980	19
Other debt	0	0	0
Total Outstanding Debt	\$20,805	\$19,980	\$19

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/RESPONSIBILITIES

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 following 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 physician 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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	4,811	4,791	4,699
MEDICOLEGAL INVESTIGATIONS, BOARD OF	- 367 -		SAFETY AND SECURITY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
200 Medical Examiner Special Fund	\$ 2,035	1,721	1,532
215 Toxicology Laboratory Fund	38	21	0
400 Federal Funds	301	32	1
57X Jobs & Growth Tax Relief Fund	99	135	0
Total Expenditures by Fund	\$7,284	\$6,700	\$6,232

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	5,638	5,351	5,190
Professional Services	178	143	53
Travel	69	43	3
Lease-Purchase Expenditures	0	0	0
Equipment	160	27	50
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,238	1,136	935
Total Expenditures by Object	\$7,283	\$6,700	\$6,231

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 Administration			
1 Administration	855	800	1,212
Total Administration	855	800	1,212
10 Investigations			
1 Central Office - OKC	4,479	4,387	3,325
2 Eastern Office - Tulsa	1,843	1,470	1,694
88 Data Processing	107	42	0
Total Investigations	6,429	5,899	5,019
Total Expenditures by Activity	\$7,284	\$6,699	\$6,231

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
1 Administration	6.5	9.0	14.0
10 Investigations	68.9	63.0	63.0
Total FTE	75.4	72.0	77.0
Number of Vehicles	18	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 (OBNDCC) is to measurably reduce drug trafficking; thereby reducing the availability of illicit drugs 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 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 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/RESPONSIBILITIES

The Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC) 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.

The strength of OBNDCC 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. Enforcement, intelligence, diversion, regulatory, wire intercept, legal, analytical, and educational activities are directed from OBNDCC 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. OBNDCC maintains an aggressive and proactive approach toward reducing the local availability of drugs and addressing the ever-changing climate of narcotics distribution and abuse. This combined with future strategies, defines the character of OBN and drives this agency toward the ultimate quest of creating a "drug-free" Oklahoma.

OBNDCC partners with various local, state, and federal agencies on major long-term projects. OBNDCC provides leadership, training, resources and infrastructure for the federally funded District Attorneys drug task forces and local law enforcement entities throughout the state. In FY-2007, OBNDCC created the Mobile Operations Team consisting of highly covert undercover agents strategically deployed into an area that local law enforcement have identified as trouble spots within their communities. From direct case support to overseeing major statewide program initiatives, OBNDCC works directly with a multitude of federal, state and local agencies to identify and remove primary sources of drug supply as well as aggressive demand reduction efforts through:

1. Cooperation with federal, state, and local agencies in suppressing abuse of dangerous drugs.
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-2007 with federal funding to provide drug education programs for schools and the general public. Now funded by OBNDCC, this program is continuing to provide demand reduction programs to address the dangers of substance abuse and provide preventative measures for parents and educators.

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5. Dissemination of information on the use and abuse of controlled dangerous substances 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. Participation in the Rural Law Enforcement Methamphetamine Initiative (RLEMI) to create and coordinate a State Meth Action Team which will address the production, distribution and use of methamphetamine within the state.
11. Creation and coordination of the OBNDCC FAST Team to address issues related to financial asset seizures and drug money laundering activities in the state.

The efficacy of OBNDCC 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 in Oklahoma; dismantling those organizations responsible for illegal trafficking, and to reduce the demand for illegal drugs statewide. OBNDCC continues to be a 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/INTERDICTION	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
PREVENTION, EDUCATION & TRAINING	Title 63
MARIJUANA ERADICATION PROGRAM	Title 63 of the Oklahoma Statutes and Title 21 of the United States Code
MOBILE OPERATIONS TEAM (MOT)	Title 63 of the Oklahoma Statutes 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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	6,282	5,443	3,616
210	Bureau of Narcotics Revolving	1,742	2,086	5,082
215	Narcotics Drug Education Rev F	0	2	5
220	Drug Money Laundering and Wire	3,770	5,155	6,626
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
415 Crime Commission Grants	\$ 317	350	350
418 District Atty Council Grants	550	310	623
490 American Recov. & Reinv. Act	496	538	0
Total Expenditures by Fund	\$13,157	\$13,884	\$16,302

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	9,547	9,403	10,759
Professional Services	43	344	1,157
Travel	191	199	338
Lease-Purchase Expenditures	0	0	0
Equipment	773	1,657	1,350
Payments To Local Govt Subdivisions	0	0	30
Other Operating Expenses	2,598	2,285	2,669
Total Expenditures by Object	\$13,152	\$13,888	\$16,303

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 Administrative Services			
10000 Headquarters Building	0	31	486
10010 Administration	1,278	1,256	1,469
Total Administrative Services	1,278	1,287	1,955
20 Enforcement			
20001 Enforcement	4,390	4,313	5,602
20003 Marihuana Eradication	317	350	410
20004 Evidence Fund	605	105	200
20009 HIDTA Intell DP	26	29	41
20010 Bullet Proof Vest Program	0	119	0
20050 Motor Vehicles	134	712	891
20051 Mobile Operations Team	339	553	628
20053 OBN Woodward District 26	117	236	199
20090 Ardmore Task Force	111	284	180
Total Enforcement	6,039	6,701	8,151
30 Electronic, Surveillance & Int			
30002 ESI	1,903	1,685	1,641
30007 Drug Interdiction	645	555	645
Total Electronic, Surveillance & Int	2,548	2,240	2,286
40 Diversion			
40002 Diversion	1,042	1,154	1,437

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
40	Diversions		
40003	114	18	0
40009	37	251	244
40010	174	43	0
	<u>1,367</u>	<u>1,466</u>	<u>1,681</u>
50	Information Systems		
50040	605	737	829
50041	190	0	0
50088	779	1,137	966
	<u>1,574</u>	<u>1,874</u>	<u>1,795</u>
60	Education/Training		
60001	218	223	253
60002	0	2	5
60006	132	91	176
	<u>350</u>	<u>316</u>	<u>434</u>
Total Expenditures by Activity	<u>\$13,156</u>	<u>\$13,884</u>	<u>\$16,302</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10	13.0	13.0	14.0
20	56.0	56.0	57.0
30	23.0	23.0	21.0
40	13.0	13.0	14.0
50	14.0	14.0	14.0
60	11.0	11.0	5.0
Total FTE	<u>130.0</u>	<u>130.0</u>	<u>125.0</u>
Number of Vehicles	114	114	126

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 offenders 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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	2,373	2,285	2,217	
Total Expenditures by Fund	<u><u>\$2,373</u></u>	<u><u>\$2,285</u></u>	<u><u>\$2,217</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	2,233	2,141	2,153	
Professional Services	7	23	24	
Travel	11	15	13	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	9	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	114	97	28	
Total Expenditures by Object	<u><u>\$2,372</u></u>	<u><u>\$2,285</u></u>	<u><u>\$2,218</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administrative Services				
1 Administration	2,373	2,285	2,217	
Total Administrative Services	2,373	2,285	2,217	
Total Expenditures by Activity	<u><u>\$2,373</u></u>	<u><u>\$2,285</u></u>	<u><u>\$2,217</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administrative Services	36.0	31.0	31.0	
Total FTE	<u><u>36.0</u></u>	<u><u>31.0</u></u>	<u><u>31.0</u></u>	
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/RESPONSIBILITIES

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.
Motor Vehicle Operations	O. S. Title 51, section 24A.5 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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	87,601	87,012	84,895
200	Public Safety Revolving Fund	26,775	26,494	15,189
210	Patrol Vehicle Revolving Fund	3,992	1,754	9,927
215	Asset Forfeiture Funds	4,116	1,181	5,014
220	Driving Privilege Fund	0	0	2,151
225	Computer Imaging System Revolving	5,180	4,487	5,849
235	OK Homeland Security Rev Fun	70	23	0
240	Motorcycle Safety	0	0	182
245	DPS Restricted Revolving Fund	0	0	17,525
250	DPS Patrol Academy Revolv. Fnd	0	0	1,806
405	Federal Matching Fund	35,830	33,818	62,198
490	American Recov. & Reinv. Act	0	2,761	17
57X	Special Cash Fund	3,056	0	0
58X	CLEET Fund	0	0	0
Total Expenditures by Fund		\$166,620	\$157,530	\$204,753

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		109,265	106,823	108,114
Professional Services		4,336	3,774	1,606
Travel		426	428	572
Lease-Purchase Expenditures		0	0	0
Equipment		18,600	13,665	21,104
Payments To Local Govt Subdivisions		2,823	4,082	0
Other Operating Expenses		31,165	28,756	73,357
Total Expenditures by Object		\$166,615	\$157,528	\$204,753

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
10	Administration			
1010	Commissioner's Office	737	771	690
1011	Safety & Health Compliance	77	0	0
1012	Comptroller	602	536	628
1015	Budget	319	291	389
1020	Finance	816	917	1,039
1021	Human Resources	957	856	863
1022	Procurement	271	214	233
1023	Legal	1,855	1,649	1,986

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10	Administration		
1024	Wrecker Licensing	447	317
1030	Supply Division	425	433
1035	Print Shop	199	35
1040	Property Management	1,348	1,072
1047	Risk Management	698	991
1049	Utilities	272	600
1081	Data Services	1,670	665
1088	Information Systems	2,292	2,829
1089	Copier Contracts	0	127
	Total Administration	12,985	12,897
12	Homeland Security		
1210	Homeland Security	21,970	41,757
1220	Homeland Security - DPS Awards	720	923
1225	Homeland Security - 800 MHZ	1,348	1,167
	Total Homeland Security	24,038	43,847
13	Highway Safety Office		
1310	Highway Safety Office	6,393	6,152
1320	Highway Safety - DPS Grants	966	902
	Total Highway Safety Office	7,359	7,054
20	Law Enforcement Services		
2005	Chief's Office	0	65
2010	Highway Patrol	58,159	56,776
2011	Troop K - Pawnee	0	0
2012	Investigations	49	35
2013	Law Enforcement Technology Dev	2	34
2014	Bomb Squad	69	47
2015	OHP Personal Services	2,086	2,275
2016	Motorcycles	21	60
2017	Aircraft Services	572	1,819
2019	Evidence	10	10
2020	Turnpike Law Enforcement	11,376	12,280
2022	Public Affairs	0	2
2025	Dive Team	1	11
2028	Tac Team	5	52
2029	Command Post	9	10
2030	Asset Forfeiture Fund - Enforc	1,757	3,273
2035	Asset Forfeiture Fund - Genera	1,219	1,836
2040	Training Center	126	207
2042	Recruitment	1	0
2045	Academy	1,019	2,189
2050	Special Operations	522	698
2060	D A R E	163	157
2070	Executive Security	95	116
2071	Lt Governor's Security	12	40
2080	Commercial Vehicle Enforcement	6,728	9,211
2085	New Entrant Program	990	1,961
2201	Troop A - OKC	0	1
2202	Troop B - Tulsa	0	7
2203	Troop C - Muskogee	0	1
2204	Troop D - McAlester	0	2

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
20	Law Enforcement Services		
2205	0	6	3
2206	0	1	1
2207	0	7	5
2208	0	2	2
2209	0	2	3
2210	4	3	2
2211	20	19	21
2212	0	0	0
2213	0	6	4
2302	0	0	3
2510	5,003	4,826	3,955
2610	13	29	74
	<u>90,031</u>	<u>85,838</u>	<u>97,248</u>
	Total Law Enforcement Services		
30	Management Information Service		
3010	69	75	72
3011	2,868	2,573	2,883
3012	891	763	857
3013	0	269	501
3020	1,490	1,983	1,408
3030	717	2,226	2,402
	<u>6,035</u>	<u>7,889</u>	<u>8,123</u>
	Total Management Information Service		
33	Driver Licensing		
3310	10,321	9,028	10,038
3311	3,873	3,265	3,119
3313	951	921	762
3315	8	12	12
3318	276	266	323
3320	1,028	2,159	2,340
3330	213	150	210
	<u>16,670</u>	<u>15,801</u>	<u>16,804</u>
	Total Driver Licensing		
35	Motor Vehicle Operations		
3510	1,350	1,347	1,930
3511	2,290	3,645	5,874
3512	3,241	1,671	8,067
3513	504	473	558
3517	33	22	25
	<u>7,418</u>	<u>7,158</u>	<u>16,454</u>
	Total Motor Vehicle Operations		
36	Size and Weights Permits		
3610	1,677	1,789	2,006
	<u>1,677</u>	<u>1,789</u>	<u>2,006</u>
	Total Size and Weights Permits		
53	Board of Chemical Tests		
5310	402	310	324
	<u>402</u>	<u>310</u>	<u>324</u>
	Total Board of Chemical Tests		
Total Expenditures by Activity	<u>\$166,615</u>	<u>\$157,530</u>	<u>\$204,757</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 Administration	119.0	103.0	117.0
12 Homeland Security	2.0	3.5	3.5
13 Highway Safety Office	17.0	24.0	24.0
20 Law Enforcement Services	1,000.0	953.5	977.5
30 Management Information Service	31.0	25.5	25.5
33 Driver Licensing	219.0	188.5	204.5
35 Motor Vehicle Operations	21.0	19.0	23.0
36 Size and Weights Permits	29.0	29.0	30.0
Total FTE	1,438.0	1,346.0	1,405.0
Number of Vehicles	0	0	0

OUTSTANDING DEBT

\$000's

	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Lease-purchase obligations	0	43	29
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$0	\$43	\$29

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/RESPONSIBILITIES

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 minority 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	726	9,964	729
200	Research Support Revolving	22,557	12,883	30,670
210	Admin & Data Process Revolving	278	6	0
220	Seed Capital Revolving Fund	632	866	3,966
Total Expenditures by Fund		<u>\$24,193</u>	<u>\$23,719</u>	<u>\$35,365</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,881	1,648	1,699
	Professional Services	5,388	4,814	4,810
	Travel	41	46	95
	Lease-Purchase Expenditures	0	0	0
	Equipment	6	42	6
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	16,877	17,168	28,757
Total Expenditures by Object		<u>\$24,193</u>	<u>\$23,718</u>	<u>\$35,367</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	726	798	729
2	Admin - MIS	0	0	0
	Total Administration	<u>726</u>	<u>798</u>	<u>729</u>
5	Programs			
1	Program Services	789	1,025	1,196
2	Programs - MIS	249	101	109
3	Industrial Extension System	1,464	1,331	1,109
4	Small Business Research Awards	168	280	186
5	Technology Information Service	317	312	383
6	Technology Commercialization	2,975	2,705	2,440

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DEVELOPMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
5	Programs		
7	Inventors Assistance Program	156	154
8	Health Research	4,082	4,755
9	Applied Research	4,717	3,583
10	Plant Science Research	532	1,160
12	Nanotechnology Applications Pr	479	1,470
	Total Programs	15,928	16,545
6	Seed Capital		
1	Seed Capital Program	911	3,966
	Total Seed Capital	911	3,966
7	EDGE Funded Programs		
1	Programs/Administrative Suppor	6,628	14,125
	Total EDGE Funded Programs	6,628	14,125
Total Expenditures by Activity		\$24,193	\$35,365

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1	Administration	8.6	6.5
5	Programs	11.2	10.9
6	Seed Capital	1.5	0.0
7	EDGE Funded Programs	1.0	1.0
Total FTE		22.3	18.4
Number of Vehicles		1	0

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.

The current members and alternates were appointed by the Governor on September 9, 2011. They have not yet elected a chairman and vice chairman.

DUTIES/RESPONSIBILITIES

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/Data Processing	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.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,362	5,290	7,806
200	Election Board Revolving Fund	608	133	247
205	ELECTION SYSTEM REVOLVING F	925	1,098	1,282
210	HELP AMERICA VOTE ACT REV F	131	1,659	22,100
57X	Special Cash Fund	0	2,411	0
Total Expenditures by Fund		<u>\$7,026</u>	<u>\$10,591</u>	<u>\$31,435</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,237	1,297	1,398
	Professional Services	1,301	1,706	2,226
	Travel	16	20	153
	Lease-Purchase Expenditures	0	0	0
	Equipment	11	5	19,716
	Payments To Local Govt Subdivisions	3,714	4,381	5,368
	Other Operating Expenses	747	3,183	2,573
Total Expenditures by Object		<u>\$7,026</u>	<u>\$10,592</u>	<u>\$31,434</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration/Data Processing			
2	Administration	1,521	1,738	2,134
3	County Election Boards	2,944	3,003	3,028
4	Data Processing	399	395	496
6	HAVA Election Systems	925	1,098	1,282
	Total Administration/Data Processing	<u>5,789</u>	<u>6,234</u>	<u>6,940</u>
10	Elections Management			
2	Election Cost	1,000	2,537	2,110
	Total Elections Management	<u>1,000</u>	<u>2,537</u>	<u>2,110</u>
20	Voter Outreach			
1	Voter Education/Refunds	4	69	175
	Total Voter Outreach	<u>4</u>	<u>69</u>	<u>175</u>
40	Voter Registration			
2	Voter Reg. Administration	103	30	110
	Total Voter Registration	<u>103</u>	<u>30</u>	<u>110</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
50 Help America Vote Act			
1 Help America Vote Act	131	1,721	22,100
Total Help America Vote Act	131	1,721	22,100
Total Expenditures by Activity	<u>\$7,027</u>	<u>\$10,591</u>	<u>\$31,435</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
1 Administration/Data Processing	19.4	19.3	22.3
Total FTE	19.4	19.3	22.3
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/RESPONSIBILITIES

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 or distributes 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
Administration/Policy Review/Investigations	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
Registration Services/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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	568	564	523	
200 Ethics Commission Revolving	138	75	144	
Total Expenditures by Fund	<u><u>\$706</u></u>	<u><u>\$639</u></u>	<u><u>\$667</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	657	590	622	
Professional Services	18	24	19	
Travel	5	7	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	25	18	18	
Total Expenditures by Object	<u><u>\$705</u></u>	<u><u>\$639</u></u>	<u><u>\$668</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Admin/Policy Review/Investigat				
10 General Operations	395	400	409	
Total Admin/Policy	395	400	409	
Review/Investigat				
20 Registration Svcs./Hearings				
10 General Operations	170	164	180	
88 Data Processing	142	75	79	
Total Registration	312	239	259	
Svcs./Hearings				
Total Expenditures by Activity	<u><u>\$707</u></u>	<u><u>\$639</u></u>	<u><u>\$668</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
10 Admin/Policy Review/Investigat	3.0	3.0	3.0
20 Registration Svcs./Hearings	3.0	3.0	3.0
Total FTE	6.0	6.0	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/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	237	231	75
200 Coun on Jud Compl Revolv Fund	0	0	225
Total Expenditures by Fund	<u>\$237</u>	<u>\$231</u>	<u>\$300</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	174	174	224	
Professional Services	42	37	53	
Travel	2	2	3	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	18	17	18	
Total Expenditures by Object	<u>\$237</u>	<u>\$231</u>	<u>\$298</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	237	231	300	
Total General Operations	<u>237</u>	<u>231</u>	<u>300</u>	
Total Expenditures by Activity	<u>\$237</u>	<u>\$231</u>	<u>\$300</u>	

SECRETARY OF STATE (625)

MISSION

As dedicated employees, the Secretary of State's office works to provide an exceptional standard of service to the domestic and international public, business community and governmental agencies through a registry of Oklahoma's official documents and through the delivery of services designed to improve public access, public awareness and international relations and services.

DUTIES/RESPONSIBILITIES

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 sufficient bond 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:

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- * 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		
<u>Type of Fund:</u>		<u>FY- 2010</u>	<u>FY-2011</u>	<u>FY-2012</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	328	304	0
200	Secretary of State Revolving Fund	2,459	2,731	4,103
205	Central Filing System Revolving	234	128	200

SECRETARY OF STATE

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SECRETARY OF STATE

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010 Actual</u>	<u>FY- 2011 Actual</u>	<u>FY-2012 Budgeted</u>
210 SS Charitable Solicit Rev Fnd	\$ 0	0	60
Total Expenditures by Fund	\$3,021	\$3,163	\$4,363

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
Salaries and Benefits	2,211	2,339	3,101
Professional Services	304	341	518
Travel	22	16	47
Lease-Purchase Expenditures	0	0	0
Equipment	82	70	125
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	398	398	575
Total Expenditures by Object	\$3,017	\$3,164	\$4,366

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>
10 Administration/Support Service			
20 Administration Support Svcs	698	547	902
21 International Relations & Svcs	0	96	138
22 Accounting	0	120	0
88 Information Services	598	592	892
Total Administration/Support Service	1,296	1,355	1,932
20 Business Registration Service			
10 Business Registration Service	690	689	874
65 Document Receiving	58	125	148
68 Orders / Certification	167	167	215
Total Business Registration Service	915	981	1,237
25 Executive & Legislative Svcs			
70 Executive & Legislative Svcs	167	163	152
Total Executive & Legislative Svcs	167	163	152
30 Central Filing			
30 CFS Ag Lien	253	239	338
67 Notary	84	83	105
Total Central Filing	337	322	443
40 Administrative Rules			
40 Administrative Rules	304	297	450
Total Administrative Rules	304	297	450

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
50 Ballot Titles			
50 Ballot Titles	0	44	150
Total Ballot Titles	0	44	150
Total Expenditures by Activity	\$3,019	\$3,162	\$4,364

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
10 Administration/Support Service	11.0	11.0	12.0
20 Business Registration Service	12.0	13.0	13.0
25 Executive & Legislative Svcs	2.0	2.0	1.0
30 Central Filing	4.0	4.0	5.0
40 Administrative Rules	4.0	4.0	4.0
Total FTE	33.0	34.0	35.0
Number of Vehicles	0	0	0

AERONAUTICS COMMISSION (60)

MISSION

The mission of the Oklahoma Aeronautics Commission (OAC) is to promote aviation, which includes fostering the growth of the aerospace industry and ensuring that the needs of commerce and communities across the state are met by the state's 113 public airports that comprise the Oklahoma Airport System.

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/RESPONSIBILITIES

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-Data Processing	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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Aeronautics Commission Rev Fun	2,368	1,576	1,564
400	Federal Fund	229	128	198
Total Expenditures by Fund		<u><u>\$2,597</u></u>	<u><u>\$1,704</u></u>	<u><u>\$1,762</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	952	835	919	
Professional Services	678	383	385	
Travel	26	25	36	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	19	20	
Payments To Local Govt Subdivisions	733	91	166	
Other Operating Expenses	207	352	236	
Total Expenditures by Object	<u>\$2,597</u>	<u>\$1,705</u>	<u>\$1,762</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
60 General Operations				
100 Administration	2,089	1,400	1,374	
200 Education	155	157	148	
300 Planning	342	135	209	
400 Data Processing	11	12	30	
Total General Operations	<u>2,597</u>	<u>1,704</u>	<u>1,761</u>	
Total Expenditures by Activity	<u>\$2,597</u>	<u>\$1,704</u>	<u>\$1,761</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
60 General Operations	11.0	10.0	12.0	
Total FTE	<u>11.0</u>	<u>10.0</u>	<u>12.0</u>	
Number of Vehicles	3	3	3	

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/RESPONSIBILITIES

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- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
19X	General Revenue	319	372	0
200	Space Industry Devel Authority Fund	382	736	1,997
210	Okla Spaceport Management Fund	454	325	1,612
215	Aerospace Industrial Airpark Fund	193	122	80
400	Federal Fund - Nasa	337	22	1,150
Total Expenditures by Fund		\$1,685	\$1,577	\$4,839

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
Salaries and Benefits	317	258	561	
Professional Services	286	283	685	
Travel	23	15	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	38	32	1,333	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,021	989	2,231	
Total Expenditures by Object	<u>\$1,685</u>	<u>\$1,577</u>	<u>\$4,810</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations				
1 General Operations	1,685	1,577	4,839	
Total General Operations	<u>1,685</u>	<u>1,577</u>	<u>4,839</u>	
Total Expenditures by Activity	<u>\$1,685</u>	<u>\$1,577</u>	<u>\$4,839</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 General Operations	4.0	6.0	4.5	
Total FTE	<u>4.0</u>	<u>6.0</u>	<u>4.5</u>	
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/RESPONSIBILITIES

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 coming under the purview of 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

FY - 2013 EXECUTIVE BUDGET

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
210	Railroad Maintenance Revolving	5,684	3,642	14,522
211	OK Tourism and Passenger Rail	1,920	2,225	8,000
220	Highway Construction Materials	308	294	375
225	Public Transit Revolving Fund	5,269	5,768	6,100
230	County Road Mach & Equip Fund	3,980	20,635	5,000
235	County Road Improvement Fund	0	0	3,950
250	County Bridge and Road Imprv Fund	5,947	75,605	1,200
265	Weigh Station Imprmt Rev Fd	3,164	8,300	7,150
275	Rebldg Ok Access & Drvr Safety	35,165	53,560	60,918
285	CO Improve for Roads & Bridges	4,284	6,227	9,271
310	Construction & Maintenance Fund	362,235	373,609	392,071
340	CMIA Programs Disbursing Fund	1,132,139	1,109,404	801,109
400	County Bridge Revolving Fund	0	0	2,200
Total Expenditures by Fund		\$1,560,095	\$1,659,269	\$1,311,866

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
Salaries and Benefits		160,226	160,080	178,464
Professional Services		6,366	6,229	12,640
Travel		1,089	1,199	1,715
Lease-Purchase Expenditures		0	0	5
Equipment		89,081	118,257	174,073
Payments To Local Govt Subdivisions		84	157	50
Other Operating Expenses		58,548	55,418	53,437
Total Expenditures by Object		\$315,394	\$341,340	\$420,384

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2010	FY-2011	FY-2012
		Actual	Actual	Budgeted
20	Administration			
1	Administration	24,007	1,872	0
88310	Data Processing	14,673	2,101	0
	Total Administration	38,680	3,973	0
21	Transit			
1	Transit	530	6,304	6,679
	Total Transit	530	6,304	6,679
22	Railroads			
1	Railroads	792	768	1,022

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
	Total Railroads	792	768	1,022
23	Waterways			
1	Waterways	141	71	182
	Total Waterways	141	71	182
25	Hiwy Const Mat Tech Cert Board			
1	Hiwy Const Mat Tech Cert Board	308	47	0
	Total Hiwy Const Mat Tech Cert Board	308	47	0
31	Operations			
1	Operations	178,189	16,525	0
88310	Operations Data Processing	3,521	232	0
	Total Operations	181,710	16,757	0
35	Engineering			
1	Engineering	49,349	8,328	0
88310	Engineering Data Processing	1,734	7	0
	Total Engineering	51,083	8,335	0
45	CIP Debt Service			
310	CIP Debt Service	35,165	0	0
	Total CIP Debt Service	35,165	0	0
55	Intermodal			
1	Public Transit	5,269	0	0
	Total Intermodal	5,269	0	0
65	Trucking			
1	Trucking One-Stop Shop Act	1,716	485	0
	Total Trucking	1,716	485	0
68	Highway			
1	Highway	0	290,718	390,850
88310	Data Processing	0	13,883	21,652
	Total Highway	0	304,601	412,502
94	Capital Outlay			
1	Highway Projects	1,116,641	1,125,405	629,876
	Total Capital Outlay	1,116,641	1,125,405	629,876
95	County Projects			
1	County Projects	102,789	154,555	223,684
	Total County Projects	102,789	154,555	223,684
96	Transit Projects			
1	Transit Projects	0	10,631	16,421
	Total Transit Projects	0	10,631	16,421
97	Rail Projects			
1	Rail Projects	25,271	27,338	21,500
	Total Rail Projects	25,271	27,338	21,500
Total Expenditures by Activity		\$1,560,095	\$1,659,270	\$1,311,866

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
20 Administration	231.0	207.0	271.0
21 Transit	6.0	6.0	6.0
22 Railroads	9.0	9.0	9.0
23 Waterways	2.0	1.0	2.0
31 Operations	1,835.0	1,756.0	1,795.0
35 Engineering	497.0	456.0	467.0
Total FTE	2,580.0	2,435.0	2,550.0
Number of Vehicles	246	242	242

OUTSTANDING DEBT

\$000's

	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Lease-purchase obligations	1,358	1,171	762
Revenue bond issues	0	0	0
Other debt	244,165	0	0
Total Outstanding Debt	\$245,523	\$1,171	\$762

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/RESPONSIBILITIES

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, Tahleah 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 Statutes, 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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	37,639	35,911	34,699
210	War Vet. Comm Revolving	160	114	170
VETERANS AFFAIRS, DEPARTMENT OF		- 404 -	VETERANS AFFAIRS	

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2010</u> <u>Actual</u>	<u>FY- 2011</u> <u>Actual</u>	<u>FY-2012</u> <u>Budgeted</u>
220 Dept Veterans Affairs Fund	\$ 26,956	28,519	29,035
400 Federal Funds	65,738	55,772	60,325
405 Federal Funds - State Accrediting	376	366	434
Total Expenditures by Fund	\$130,869	\$120,682	\$124,663

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2010</u> <u>Actual</u>	<u>FY-2011</u> <u>Actual</u>	<u>FY-2012</u> <u>Budgeted</u>
Salaries and Benefits	98,785	98,440	103,315
Professional Services	1,157	1,210	1,359
Travel	247	228	336
Lease-Purchase Expenditures	0	0	0
Equipment	3,191	2,555	2,655
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	27,487	18,247	19,394
Total Expenditures by Object	\$130,867	\$120,680	\$127,059

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2010</u> <u>Actual</u>	<u>FY-2011</u> <u>Actual</u>	<u>FY-2012</u> <u>Budgeted</u>
6 Nursing Care			
1 Claremore Veterans Center	22,270	21,121	21,357
2 Ardmore Veterans Center	15,246	14,234	14,647
3 Clinton Veterans Center	13,755	13,247	13,421
4 Norman Veterans Center	23,271	21,421	21,497
5 Sulphur Veterans Center	13,636	11,884	12,475
6 Talihina Veterans Center	15,644	14,306	14,973
7 Lawton Veterans Center	19,781	17,333	17,805
Total Nursing Care	123,603	113,546	116,175
10 Capital Lease			
1 Capital Lease	959	959	958
Total Capital Lease	959	959	958
11 Central Administration			
1 Central Administration	1,871	1,841	2,618
7 Central Administration DP	2,185	2,263	2,234
Total Central Administration	4,056	4,104	4,852
20 Claims & Benefits			
1 Claims and Benefits	1,716	1,599	2,073
17 Claims and Benefits Fin Aid	160	106	170
Total Claims & Benefits	1,876	1,705	2,243
30 State Accrediting Agency			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
30 State Accrediting Agency			
1 State Accrediting Agency	376	366	434
Total State Accrediting Agency	376	366	434
Total Expenditures by Activity	\$130,870	\$120,680	\$124,662

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
1 Central Administration	24.1	26.3	33.9
2 Claims and Benefits	24.3	25.6	31.8
6 Nursing Care	1,884.6	1,821.0	1,824.8
9 State Accrediting Agency	3.8	4.0	4.0
Total FTE	1,936.8	1,876.9	1,894.5
Number of Vehicles	96	96	96

OUTSTANDING DEBT			\$000's
	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	4,265	3,465	2,640
Other debt	0	0	0
Total Outstanding Debt	\$4,265	\$3,465	\$2,640

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- 2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	20,335	22,440	17,075	
200 House of Representatives Revolving	51	30	2,004	
Total Expenditures by Fund	<u>\$20,386</u>	<u>\$22,470</u>	<u>\$19,079</u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2010	FY-2011	FY-2012	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	17,280	17,209	15,242	
Professional Services	179	320	320	
Travel	1,043	1,062	907	
Lease-Purchase Expenditures	227	200	0	
Equipment	95	130	471	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,562	949	3,517	
Total Expenditures by Object	<u>\$20,386</u>	<u>\$19,870</u>	<u>\$20,457</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10	General Operations			
10	House Services and Security Di	20,386	22,470	19,079
	Total General Operations	<u>20,386</u>	<u>22,470</u>	<u>19,079</u>
Total Expenditures by Activity	<u>\$20,386</u>	<u>\$22,470</u>	<u>\$19,079</u>	

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	1,248	8,701	9,039
200 LSB Revolving Fund	0	700	700
210 Criminal Justice Res Ctr Revolving	11	0	0
Total Expenditures by Fund	<u>\$1,259</u>	<u>\$9,401</u>	<u>\$9,739</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	825	700	660
Professional Services	113	45	75
Travel	6	0	0
Lease-Purchase Expenditures	69	0	0
Equipment	21	140	125
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	228	8,516	8,880
Total Expenditures by Object	<u>\$1,262</u>	<u>\$9,401</u>	<u>\$9,740</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>	
1 Operations				
1 Operations	1,259	9,401	9,739	
Total Operations	<u>1,259</u>	<u>9,401</u>	<u>9,739</u>	
Total Expenditures by Activity	<u><u>\$1,259</u></u>	<u><u>\$9,401</u></u>	<u><u>\$9,739</u></u>	

OUTSTANDING DEBT		\$000's		
	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>	
Lease-purchase obligations	91	63	35	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	<u><u>\$91</u></u>	<u><u>\$63</u></u>	<u><u>\$35</u></u>	

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	12,555	11,534	11,172
200 Senate Revolving Fund	2,812	1,613	3,000
Total Expenditures by Fund	<u>\$15,367</u>	<u>\$13,147</u>	<u>\$14,172</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	13,898	11,500	11,900
Professional Services	443	443	443
Travel	483	483	483
Lease-Purchase Expenditures	0	0	0
Equipment	450	450	650
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	93	2,174	2,174
Total Expenditures by Object	<u>\$15,367</u>	<u>\$15,050</u>	<u>\$15,650</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>

FY - 2013 EXECUTIVE BUDGET

10	General Operations			
9	Administration	<u>15,367</u>	<u>13,147</u>	<u>14,172</u>
	Total General Operations	<u>15,367</u>	<u>13,147</u>	<u>14,172</u>
Total Expenditures by Activity		<u>15,367</u>	<u>13,147</u>	<u>14,172</u>

OUTSTANDING DEBT	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Lease-purchase obligations	70	52	35
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>70</u>	<u>52</u>	<u>35</u>

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

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	3,148	3,201	3,410
200 REVOLVING FUND	190	10	0
57X Special Cash Fund	0	134	0
Total Expenditures by Fund	<u>\$3,338</u>	<u>\$3,345</u>	<u>\$3,410</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	3,276	3,279	3,337
Professional Services	3	8	5
Travel	8	10	10
Lease-Purchase Expenditures	0	0	0
Equipment	15	10	7
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	36	38	52
Total Expenditures by Object	<u>\$3,338</u>	<u>\$3,345</u>	<u>\$3,411</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
10 Court Operations				
1 Operations	<u>3,338</u>	<u>3,345</u>	<u>3,410</u>	
Total Court Operations	<u>3,338</u>	<u>3,345</u>	<u>3,410</u>	
Total Expenditures by Activity	<u><u>\$3,338</u></u>	<u><u>\$3,345</u></u>	<u><u>\$3,410</u></u>	

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, Section 91.1 et seq., of the Oklahoma Statutes

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
19X General Revenue	18,848	5,826	7,600
235 Lengthy Trial Revolving Fund	4,012	1,951	1,930
443 INTERAGENCY REIMBURSEMENT	35,657	51,070	52,000
Total Expenditures by Fund	<u>\$58,517</u>	<u>\$58,847</u>	<u>\$61,530</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>
Salaries and Benefits	57,979	58,434	60,545
Professional Services	6	1	0
Travel	358	294	400
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	174	119	585
Total Expenditures by Object	<u>\$58,517</u>	<u>\$58,848</u>	<u>\$61,530</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2010 Actual</u>	<u>FY-2011 Actual</u>	<u>FY-2012 Budgeted</u>	
10 Court Operations				
1 Operations	58,517	58,847	61,530	
Total Court Operations	<u>58,517</u>	<u>58,847</u>	<u>61,530</u>	
Total Expenditures by Activity	<u><u>\$58,517</u></u>	<u><u>\$58,847</u></u>	<u><u>\$61,530</u></u>	

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	15,216	13,014	17,300
200	Court Information System Revolving	19,845	14,560	13,221
205	Supreme Court Revolving Fund	878	113	330
210	Dispute Resolution Sys Revolving	1,153	3,790	745
215	Law Library Revolving Fund	1,942	1,957	2,340
225	Legal Services Revolving Fund	1,104	970	0
405	Federal Grant Funds	367	297	1,000
57X	Special Cash Fund	52	0	0
Total Expenditures by Fund		<u>\$40,557</u>	<u>\$34,701</u>	<u>\$34,936</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	24,002	18,068	20,230
	Professional Services	2,498	1,666	673
	Travel	391	236	457
	Lease-Purchase Expenditures	0	0	0
	Equipment	10,351	8,171	5,284
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	3,315	6,558	8,294
Total Expenditures by Object		<u>\$40,557</u>	<u>\$34,699</u>	<u>\$34,938</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 Actual	FY-2011 Actual	FY-2012 Budgeted	
1	Supreme Court Justices & Staff			
1	General Operations	5,549	5,303	5,591
4	Sovereignty Symposium	30	69	50
5	Court On The Judiciary	0	1	15
7	Judicial Nominating Comm	8	4	20
	Total Supreme Court Justices & Staff	<u>5,587</u>	<u>5,377</u>	<u>5,676</u>
2	Admin Office of the Courts			
1	Admin Office Of The Courts	4,778	4,588	4,822
2	Supreme Court Expend Rev Fund	6	9	330
4	Law Library Revolving Fund	1,942	1,957	2,340
5	Federal Grant - OCA Program	367	297	1,000
	Total Admin Office of the Courts	<u>7,093</u>	<u>6,851</u>	<u>8,492</u>
30	Court of Civil Appeals			
1	Court Of Appeals	2,534	2,562	2,760
2	Tulsa Court Of Appeals	2,705	2,678	2,977
	Total Court of Civil Appeals	<u>5,239</u>	<u>5,240</u>	<u>5,737</u>
40	Dispute Mediation			
1	Dispute Mediation - Operations	872	876	946
	Total Dispute Mediation	<u>872</u>	<u>876</u>	<u>946</u>
50	Legal Aid Services Contract			
1	Legal Aid Services Contract	1,104	970	0
	Total Legal Aid Services Contract	<u>1,104</u>	<u>970</u>	<u>0</u>
80	Court Clerk's Office			
1	Court Clerk Operations	816	827	865
	Total Court Clerk's Office	<u>816</u>	<u>827</u>	<u>865</u>
88	Management Info Services			
2	Court Services Revolving Fund	19,845	14,560	13,221
	Total Management Info Services	<u>19,845</u>	<u>14,560</u>	<u>13,221</u>
Total Expenditures by Activity		<u>\$40,556</u>	<u>\$34,701</u>	<u>\$34,937</u>

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- 2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,687	4,349	4,197
200	Worker's Comp Court Revolving	1,877	2,004	2,225
Total Expenditures by Fund		<u><u>\$6,564</u></u>	<u><u>\$6,353</u></u>	<u><u>\$6,422</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2010	FY-2011	FY-2012
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		5,803	5,663	5,693
Professional Services		11	13	18
Travel		94	52	63
Lease-Purchase Expenditures		0	0	0
Equipment		46	31	36
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		609	596	614
Total Expenditures by Object		<u><u>\$6,563</u></u>	<u><u>\$6,355</u></u>	<u><u>\$6,424</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1	General Court Operations			
1	General Court	5,911	5,670	5,721
	Total General Court Operations	5,911	5,670	5,721
2	Data Processing			
2	Data Processing	652	684	702
	Total Data Processing	652	684	702
Total Expenditures by Activity		5,911	6,354	6,423

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2010 <u>Actual</u>	FY-2011 <u>Actual</u>	FY-2012 <u>Budgeted</u>	
1	General Court Operations	69.1	64.9	66.7
2	Data Processing	8.0	8.0	8.0
Total FTE		77.1	72.9	74.7
Number of Vehicles		0	0	0

State of Oklahoma
Changes in Fund Balance, Governmental Funds
Last Five Fiscal Years
(expressed in thousands)

	2007	2008	2009	2010	2011
Revenues					
Taxes:					
Income Taxes-Individual	\$ 2,654,294	\$ 2,753,040	\$ 2,537,221	\$ 1,969,264	\$ 2,393,660
Income Taxes-Corporate	772,668	552,193	449,910	171,555	328,007
Sales Tax	1,968,931	2,107,116	2,190,082	1,981,220	2,191,643
Gross Production Taxes	822,888	1,114,950	1,136,279	702,949	786,827
Motor Vehicle Taxes	609,669	604,926	585,084	551,029	633,107
Fuel Taxes	401,992	419,617	397,852	384,383	399,011
Tobacco Taxes	220,556	237,166	254,006	234,540	267,948
Insurance Taxes	104,403	100,778	105,076	87,805	113,948
Beverage Taxes	79,996	86,648	90,071	83,673	94,352
Other Taxes	339,330	204,812	119,946	350,969	324,927
Licenses, Permits and Fees	289,717	323,903	357,226	356,321	403,355
Interest and Investment Revenue	637,729	399,006	89,296	476,597	699,254
Federal Grants	5,006,861	5,503,532	6,227,575	7,456,421	7,499,163
Sales and Services	185,278	173,117	201,307	184,977	166,595
Other	366,988	475,020	570,192	780,630	521,796
Total Revenues	14,461,300	15,055,824	15,311,123	15,772,333	16,823,593
Expenditures					
Education	4,218,333	4,387,428	4,619,951	4,648,786	4,572,304
General Government	1,604,462	1,694,758	1,631,219	1,560,521	1,634,351
Health Services	3,936,893	4,200,188	4,525,993	4,737,363	4,851,630
Legal and Judiciary	207,229	215,942	225,225	248,996	232,245
Museums	17,045	31,586	16,903	14,993	13,801
Natural Resources	238,075	263,551	271,487	279,830	250,174
Public Safety and Defense	773,813	876,660	915,880	755,376	798,995
Regulatory Services	108,231	93,438	127,803	117,821	115,076
Social Services	1,758,475	1,755,810	1,933,117	2,259,473	2,252,188
Transportation	173,532	286,540	199,517	177,683	182,708
Capital Outlay	918,055	1,010,262	1,438,064	1,626,181	1,551,017
Debt Service					
Principal Retirement	103,606	126,103	95,155	111,816	118,163
Interest and fiscal Charges	69,769	74,108	70,026	70,549	72,074
Total Expenditures	14,127,518	15,016,374	16,070,340	16,609,388	16,644,726
Revenues in Excess of (Less Than) Expenditures	333,782	39,450	(759,217)	(837,055)	178,867
Other Financing Sources (Uses)					
Transfers In	80,606	76,576	77,371	84,362	71,919
Transfers Out	(10,634)	(8,253)	(7,545)	(14,047)	(2,345)
Bonds Issued	6,430	23,000	105,400	148,080	559,045
Notes Issued	95,675	-	98,230	-	-
Refunding Bonds Issued	-	-	-	-	-
Bond Issue Premiums	4,573	-	2,478	2,671	38,627
Bond Issue Discounts	(82)	-	(730)	-	-
Payment to Refunded Bond Escrow Agent	-	-	-	-	(246,044)
Capital Leases and Certificates of Participation	2,501	2,873	3,655	8,116	2,640
Sale of Capital Assets	7,613	7,860	5,832	10,142	7,601
Total Other Financing Sources (Uses)	186,682	102,056	284,691	239,324	431,443
Net Changes in Fund Balances	520,464	141,506	(474,526)	(597,731)	610,310
Fund Balances - Beginning of Year (as restated)	5,684,898	6,174,576	6,315,187	5,840,650	5,241,938
Fund Balances - End of Year	\$ 6,205,362	\$ 6,316,082	\$ 5,840,661	\$ 5,242,919	\$ 5,852,248
Debt Service as a Percentage of Noncapital Expenditures	1.3%	1.4%	1.1%	1.2%	1.3%

**State of Oklahoma
Tax Collections
For Last Five Fiscal Years**

Taxes	2007	2008	2009	2010	2011
Aircraft Excise Tax	\$ 4,894,881	\$ 4,756,533	\$ 4,172,388	\$ 4,234,993	\$ 4,358,022
Alcoholic Beverage Excise Tax	19,298,490	20,898,973	21,886,066	21,905,099	22,777,383
Beverage Tax	24,876,901	25,337,878	26,359,749	25,303,290	24,934,826
Bingo Tax	1,088,643	491,681	222,436	140,859	136,038
Business Activity Tax	-	-	-	-	4,869,667
Charity Games Tax	107,404	71,363	51,222	54,607	20,623
Cigarette Tax	197,416,262	202,745,622	204,236,542	196,519,460	215,941,799
City Use Tax - Collect/Deposit	897,305	1,069,561	958,607	1,002,399	1,000,347
Coin Operated Device Decal	3,560,571	3,512,188	3,956,591	3,111,604	2,197,531
Controlled Dangerous Substance Tax	19,295	17,766	33,260	20,674	30,586
County Tax (Use & Lodging)	192,820	213,985	219,223	194,713	237,749
Diesel Fuel Excise Tax	60,427,734	69,806,535	72,681,342	71,963,557	69,230,643
Documentary Stamp Tax	17,153,783	16,584,410	13,307,236	11,090,994	10,981,645
Farm Implement Tax Stamps	6,305	8,324	8,287	6,397	8,033
Franchise Tax	43,068,528	46,103,569	46,908,656	46,714,746	32,647,715
Freight Car Tax	782,258	676,250	707,694	530,685	619,364
Fuels Excise Tax	-	-	-	-	49,665
Gaming Exclusivity Fees	43,618,582	79,779,165	104,803,681	118,624,111	123,560,707
Gasoline Excise Tax	207,928,969	207,968,692	206,287,240	208,545,441	197,712,177
Gross Production Tax - Oil and Gas	787,621,631	950,392,198	976,062,637	579,700,531	631,755,429
Horse Track Gaming	10,019,698	10,429,536	13,727,728	13,710,940	16,915,904
Income Tax (Individual)	2,774,850,747	2,778,617,535	2,605,269,216	2,230,787,128	2,385,413,131
Income Tax (Corporate)	554,759,229	359,823,533	376,971,517	212,866,850	330,905,421
Inheritance and Estate Tax	69,312,845	52,416,680	43,803,931	23,433,845	5,661,243
Insurance Premium Tax	159,816,876	161,504,757	165,916,913	141,255,690	170,627,316
Mixed Beverage Gross Receipts Tax	25,754,035	29,749,193	31,554,602	32,494,306	35,344,321
Occupational Health and Safety Tax	2,263,308	2,311,554	2,521,511	2,757,188	2,672,792
Pari-Mutuel Taxes	1,834,816	1,811,980	1,647,939	1,265,853	1,117,663
Pari-Mutuel - Other Tax	18,645	33,155	18,178	28,721	11,155
Petroleum Excise Tax	13,214,922	15,861,718	16,010,447	11,045,779	13,077,225
Rural Electric Co-operative Tax	1,448,501	1,488,051	1,602,814	1,521,744	1,642,867
Sales Tax	1,790,192,096	1,913,387,580	1,989,494,833	1,806,049,515	1,982,182,368
Sales Tax - City	13,735,769	12,425,284	13,720,926	13,113,139	12,948,170
Sales Tax - County	2,853,056	2,583,542	2,851,342	2,715,907	2,853,587
Special Fuel Decal	719,261	320,595	315,226	355,578	503,848
Special Fuel Use Tax	1,461,588	1,423,614	1,438,287	1,498,427	1,522,816
Tag Agent Remittance Tax	277,606,225	307,223,643	261,581,867	247,546,872	307,579,624
Telephone Surcharge	925,799	917,690	885,980	837,385	796,832
Tobacco Products Tax	23,700,748	24,311,479	26,073,091	27,045,416	30,947,514
Tourism Gross Receipt Tax	5,532,552	1,163,187	2,946	-	-
Tribal Compact in Lieu of Tax Payments	22,734,204	28,031,272	43,708,777	47,165,891	40,180,597
Unclaimed Property Tax	11,849,607	11,756,295	11,444,647	11,418,562	9,424,634
Unclassified Tax Receipts	135,530	278,502	510,559	274,693	188,102
Use Tax	155,857,219	167,314,341	191,222,671	152,323,434	176,061,390
Vehicle Revenue Tax Stamps	46,074	46,769	39,793	37,247	40,797
Workers' Compensation Awards - Assessments	31,355,388	22,427,205	23,056,945	23,440,505	25,534,690
Workers' Compensation Insurance Premium Tax	7,652,100	7,622,856	7,567,468	7,452,455	8,802,817
Other Taxes	17,453,681	19,685,781	19,825,879	19,113,157	21,172,515
Total	\$ 7,390,064,881	\$ 7,565,402,020	\$ 7,535,648,889	\$ 6,321,220,387	\$ 6,927,199,288

Prepared using cash basis to aid in budgetary analysis.
Source: Oklahoma Tax Commission as adjusted.

Note: GASB Statement 44 recommends, but does not require, the information in the statistical section to cover the last ten years or the period retroactive to the adoption of GASB statement 34. The period from 2003 to present is presented above because of the addition of new taxes and the repeal or expiration of other taxes. This is to clarify presentation of the data and does not materially effect the total amount of taxes collected. Please refer to prior year reports for information prior to 2003.

FY-2013 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2009 THROUGH FY-2013

SOURCE	Actual FY-2009	Actual FY-2010	Actual FY-2011	Projected FY-2012	Change from FY-11 to FY-12	Estimated FY-2013	Change from FY-12 to FY-13
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$32,228,364	\$32,359,306	\$34,275,192	\$34,227,000	(\$48,192)	\$35,066,000	\$839,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	31,652,623	32,432,435	35,615,638	38,105,000	2,489,362	39,919,000	1,814,000
411107 BEVERAGE TAX	26,183,339	25,275,030	25,010,953	25,161,300	150,347	25,792,980	631,680
411201 CIGARETTE TAX	182,532,445	179,427,976	192,368,720	202,228,000	9,859,280	219,175,000	16,947,000
411210 TOBACCO PRODUCTS TAX	27,863,290	29,606,500	34,350,641	40,204,000	5,853,359	43,436,000	3,232,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	47,416,830	39,437,065	32,505,768	41,601,000	9,095,232	41,162,000	(439,000)
412101 GROSS PRODUCTION TAX - GAS	707,296,658	354,834,429	340,876,579	365,006,000	24,129,421	319,525,000	(45,481,000)
412102 GROSS PRODUCTION TAX - OIL	344,850,741	377,316,675	476,659,115	474,115,000	(2,544,115)	426,215,000	(47,900,000)
412105 PETROLEUM EXCISE TAX	15,034,902	11,536,047	13,126,392	11,658,222	(1,468,170)	12,537,751	879,529
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	3,219,720	3,408,691	1,109,352	5,114,000	4,004,649	5,114,000	0
412133 FRANCHISE TAX (BUSINESS ACTIVITY TAX, FY-2012)	47,459,806	46,406,857	39,248,878	50,275,000	11,026,122	50,275,000	0
412144 CORPORATE INCOME TAX	342,761,553	216,399,585	353,972,072	339,378,000	(14,594,072)	348,763,000	9,385,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,615,000	1,548,500	1,534,250	1,471,075	(63,175)	2,500,000	1,028,925
412161 CHARITY GAMES TAX	50,314	50,882	25,521	26,782	1,261	26,782	0
412163 BINGO TAX	194,364	146,341	140,283	147,218	6,935	147,218	0
412165 GAMING EXCLUSIVITY FEES	105,738,228	118,186,863	122,237,727	117,400,000	(4,837,727)	114,900,000	(2,500,000)
413101 INSURANCE PREMIUM TAX	150,318,940	158,127,333	174,973,117	162,004,426	(12,968,691)	162,004,426	0
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	0	0	0
413111 WORKERS COMPENSATION INS. PREMIUMS	7,575,331	7,466,063	8,806,054	8,280,000	(526,054)	8,317,000	37,000
414101 CITY SALES TAX	13,790,507	13,144,608	13,995,657	13,995,657	0	13,995,657	0
414105 COUNTY SALES TAX	2,853,646	2,735,972	3,080,900	3,080,900	0	3,080,900	0
414107 COUNTY USE TAX	230,229	182,912	229,285	229,285	0	229,285	0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	1,024,295	926,720	1,095,355	1,095,355	0	1,095,355	0
414109 COUNTY LODGING TAX (OTC)	9,738	11,824	13,181	13,181	0	13,181	0
415125 TAG AGENT REMITTANCE	582,645,265	579,341,760	637,217,705	670,386,000	33,168,295	699,172,000	28,786,000
415181 VEHICLE REVENUE TAX STAMPS	38,600	37,697	40,858	40,858	0	40,858	0
415185 FARM IMPLEMENT TAX STAMPS	7,982	6,616	8,153	8,153	0	8,153	0
415501 SPECIAL FUEL USE TAX	39,168	25,737	26,181	26,181	0	26,181	0
415503 SPECIAL FUEL DECAL	214,458	207,143	366,446	366,446	0	366,446	0
415505 DIESEL FUEL EXCISE TAX	102,898,222	101,467,990	105,069,532	105,069,532	0	105,069,532	0
415509 GASOLINE EXCISE TAX	294,759,518	299,670,523	298,374,282	296,385,542	(1,988,740)	294,698,795	(1,686,747)
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,544,576,061	2,224,782,534	2,412,474,192	2,695,202,000	282,727,808	2,807,782,000	112,580,000
416105 INHERITANCE & ESTATE TAX	39,562,388	22,702,024	5,725,078	0	(5,725,078)	0	0
417101 SALES TAX	1,972,769,753	1,815,321,356	1,997,659,460	2,148,156,000	150,496,540	2,244,989,000	96,833,000
417121 DOCUMENTARY STAMP TAX	12,822,244	11,321,014	10,875,165	11,376,000	500,835	11,645,000	269,000
417141 USE TAX	189,922,601	152,987,698	179,799,717	207,003,000	27,203,283	223,688,000	16,685,000
417171 AIRCRAFT EXCISE TAX	4,144,115	4,695,452	4,180,717	4,180,717	0	4,180,717	0
418101 PARI-MUTUEL TAXES	1,629,874	1,288,541	1,120,944	1,200,000	79,056	1,200,000	0
418105 PARI-MUTUEL PICK/SIX TAX	17,896	29,979	9,476	15,000	5,524	15,000	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	707,694	530,685	619,364	619,364	0	619,364	0
419151 RURAL ELECTRIC COOPERATIVE TAX	32,022,078	30,529,958	33,031,314	35,780,000	2,748,686	37,440,000	1,660,000
419155 TELEPHONE SURCHARGE TAX	888,731	838,202	792,507	792,507	0	792,507	0
419165 TOURISM GROSS RECEIPT TAX	2,946	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	510,559	274,693	188,102	188,102	0	188,102	0
419199 OTHER TAXES	17,267,569	14,554,103	16,390,691	16,000,000	(390,691)	16,000,000	0
410000 TOTAL TAXES	\$7,899,348,582	\$6,921,582,322	\$7,619,220,513	\$8,137,611,803	\$518,391,290	\$8,331,212,190	\$193,600,387