



State of
OKLAHOMA

Submitted by
Mary Fallin, Governor
To The Second Session of the
54th Oklahoma Legislature

**EXECUTIVE
BUDGET-
HISTORICAL
DATA**

For Fiscal Year ending
June 30, 2015

FY-2015

Executive Budget

Historical Document

**Governor
Mary Fallin**

February 3, 2014

OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES

February 3, 2014

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

Governor Mary Fallin's FY-2015 budget consists of the following two documents. Both are available on the Internet. You can view them by accessing the Oklahoma Home Page, the Home Page of the Office of the Governor, or the Home Page of the Office of Management and Enterprise Services. The Oklahoma Home Page address is: <http://www.ok.gov>.

"FY-2015 EXECUTIVE BUDGET, Volume I"

This document contains Governor Fallin's budget recommendations to the 2014 Legislature. It includes a discussion of state revenues, a summary of her proposed budget and explanations of budget recommendations for state agencies.

"FY-2015 EXECUTIVE BUDGET, Volume II- HISTORICAL DATA"

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

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

- Mission of the Agency
- Description of the Board/Commission that governs the agency
- Description of agency Duties/Responsibilities
- Constitutional and Statutory References related to the entity
- Information regarding agency workload
- Expenditure and personnel data for FY-2012, FY-2013 and FY-2014

This Executive Budget was prepared by the Budget Division of the Office of Management and Enterprise Services, under the supervision of the Secretary of Finance, Administration & Information Technology

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

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* In 2011, HB 2140 consolidated four agencies with the Office of State Finance, which was re-named in 2012 to the Office of Management and Enterprise Services (O-M-E-S) by HB3053. FY-13 was the first year OMES had a consolidated budget and the FY-12 "Total Expenditures" do not reflect the consolidated agencies because of the functionality of the budget request system. Please contact the Budget Division should historical information be requested.

GOVERNOR (305)

MISSION

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,869	2,295	2,173
443	Interagency Reimbursement Fund	552	225	443
Total Expenditures by Fund		<u><u>\$2,421</u></u>	<u><u>\$2,520</u></u>	<u><u>\$2,616</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		2,169	2,269	2,349
Professional Services		9	6	48
Travel		72	62	73
Lease-Purchase Expenditures		0	0	0
Equipment		12	4	4
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		159	179	141
Total Expenditures by Object		<u><u>\$2,421</u></u>	<u><u>\$2,520</u></u>	<u><u>\$2,615</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations			
1	General Operations	2,221	2,300	2,292

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
1	General Operations		
2	Indian Affairs	5	104
3	DC Office	0	68
4	Mansion Expenses	65	65
5	Tulsa Office	86	8
6	Agen Bds Comm Appt Expenses	26	28
88	Data Processing	17	0
	Total General Operations	<u>2,420</u>	<u>2,565</u>
88	ISD Data Processing		
1	ISD Data Processing	0	52
	Total ISD Data Processing	<u>0</u>	<u>52</u>
Total Expenditures by Activity		<u><u>\$2,420</u></u>	<u><u>\$2,617</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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	496	457	507
Total Expenditures by Fund	<u>\$496</u>	<u>\$457</u>	<u>\$507</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	473	431	476
Professional Services	16	14	12
Travel	0	0	3
Lease-Purchase Expenditures	0	0	0
Equipment	0	2	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	8	10	15
Total Expenditures by Object	<u>\$497</u>	<u>\$457</u>	<u>\$506</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
1 General Operations			
1 General Operations	496	456	501
Total General Operations	496	456	501

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
88 Data Processing			
1 Data Processing	0	1	6
Total Data Processing	<u>0</u>	<u>1</u>	<u>6</u>
Total Expenditures by Activity	<u><u>\$496</u></u>	<u><u>\$457</u></u>	<u><u>\$507</u></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	2 O.S. (2001) 1-1 et. seq., 4 O.S. Sec. 30.1 et. seq.
Office of General Counsel	2 O.S. (2001) 1-1 et.seq.
Statistics Division	Statistics Division, also known as the USDA-NASS, Oklahoma Field Office, is a cooperative program between the USDA and the ODAFF. The Division operates under a Memorandum of Understanding that was originally signed July 1, 1949. It was updated July 31, 2012.
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.

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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.; Title 2 O.S. 2A-21 et. seq.; Title 2 O.S. 2A-1 et. seq; 35:17-5; 35:17-11; 35:17-9; 35:17-7; 35:17-3; 35:17-4; 35:44.1 et. seq.
Food Safety Division - Egg, Poultry & Organic Section	Title 2, O.S. 5-21

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
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Program: Administrative Services/Information Technology

Goal: Payment of claims within 30 days.

* Percentage of claims paid within 30 days.

Monthly Sampling	99%	99%	99%	99%
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Goal: Provide for accurate accounting of all revenues.

Goal: Criminal cases.

Goal: Livestock import checks.

Goal: Incidents investigated.

Program: Agricultural Environmental Management Services (AEMS)

Goal: Enforce State Statutes/Rules pertaining to animals and poultry.

* The AEMS Division has several programs that are mandated by state statute. They are found either in Title 2, Agriculture, or Title 27A, Environmental and Natural Resources. They are:

- *Administering the Concentrated Animal Feeding Operations program.
- *Obtained the AgPDES Program for EPA's NPDES agriculture program (target date to receive program is 11/14/2012).
- *Directing an animal waste enforcement program.
- *Managing the poultry program.
- *Overseeing general programs pertaining to animals and poultry.

Number of complaints investigated and inspections conducted.

Enforcement	13,755	13,576	13,500	13,400
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
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Program: Agricultural Environmental Management Services (AEMS)

Goal: EPA NPDES Delegation to ODAFF.

- * In 1993, the Oklahoma Legislature passed the Oklahoma Pollutant Discharge Elimination System Act authorizing the Oklahoma Department of Environmental Quality (ODEQ) to seek delegation from the Environmental Protection Agency (EPA) to administer the National Pollutant Discharge Elimination System (NPDES) for all point and non-point source discharges within its environmental jurisdiction. The next year, the Oklahoma legislature passed 27A O.S. Section 1-3-102 that directs the Department of Agriculture to seek this delegation from EPA to administer any and all of the NPDES programs for agricultural point and non-point source discharges. With the creation of the Oklahoma Agriculture Pollutant Discharge Elimination System Act approved in House Bill 1467 in 2005, ODAFF took a necessary step in the process toward receiving this delegation.

With the NPDES delegation status, ODAFF is the agency named to implement and enforce the federal Clean Water Act for Concentrated Animal Feeding Operations (CAFOs) wastewater discharges and agricultural pesticides. ODAFF currently enforces both EPA's federal standards and Oklahoma's laws and rules for CAFOs. The 2009 Oklahoma Legislature appropriated funding to ODAFF, AEMS for the start-up of the EPA NPDES Delegation Program.

The purpose includes state autonomy. The ODAFF currently regulates wastewater discharges from CAFOS and egg washing, and storm water discharges for forestry silviculture, pesticide application, etc. for the federal government and for the state. There are 268 licensed CAFO's, with 50 of these possessing CAFO permits with EPA. It is estimated that more CAFOs may need EPA permits, as follows:

EPA NPDES delegation.	0	50	60	70
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Program: Animal Industry Services

Goal: Detection, eradication, prevention and control of livestock, poultry, cervidae and aquaculture diseases and parasites.

- * Percent of livestock, poultry and aquaculture population under surveillance.

Disease & Parasite Surv.	99%	99%	99%	99%
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- * Percent of market/sales facilities inspected.

Insp. of Mrkt/Sales Facility	99%	99%	99%	99%
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Goal: To eliminate diseased livestock, poultry and aquatic animals

- * Percent of animals destroyed with positive test results for disease or parasites.

Animals destroyed w/ disease	100%	100%	100%	100%
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Goal: Approval and monitoring the use of vaccines and biologics.

- * Percent of vaccine and biologic requests approved and monitored.

Vaccines & Biologics Records	100%	100%	100%	100%
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Goal: To provide education for the public, producers and veterinarians on livestock, poultry and aquatic related issues.

- * Percent of presentations performed for the intent of public education.

Presentations performed	100%	100%	100%	100%
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Goal: To respond quickly and efficiently to animal emergency situations.

- * Percent of staff members trained.

Emergency Response Training	100%	100%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
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Program: Animal Industry Services

Goal: To respond quickly and efficiently to animal emergency situations.

- * To develop interagency agreements with Oklahoma counties and Oklahoma Indian tribes. Percent of counties and tribes with interagency agreements.

Interagency Agreements	30%	30%	30%	30%
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Program: Consumer Protection Services

Goal: Identify and remove products which do not meet label quantities

- * Package and/or labels checked (Weights and Measures)

Labels and Packages Checked	350,440	278,847	280,000	280,000
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Goal: Ensure consumers are provided insect and disease free plants, products meet stated guarantee, facilities are adequate to provide services licensed for, ensure acceptable sanitation, safety standards and best management practices are followed at regulated facilities.

- * Inspections for pesticide, nursery, fertilizer and feed sections.

Inspections Performed	8,600	8,864	8,000	8,000
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Goal: Identify and/or remove from use or service inaccurate or fraudulent scanners, weighing and measuring devices.

- * Scales, scanners and/or meters checked (Weight's and Measures)

Scales and Scanners Checked	13	12,497	12,000	12,000
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Goal: Registrations for AG products or firms providing a service.

- * Registrations for pesticide, soil amendments, Ag lime and fertilizer sections.

Registrations	16	16,091	16,000	16,000
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Goal: Sampling of AG products to identify and remove those found to be adulterated and/or contaminated, ensure AG producers receive a fair market value and the buyer receives a quality product.

- * Samples from pesticide, nursery, fertilizer, feed and seed sections.

Samples Tested	8,217	7,769	7,000	7,000
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Goal: Investigate and resolve consumer complaints within 180 days.

- * Number of complaints investigated and resolved, number of days average.

Complaints resolved/investig	501avg30days	627 avg28days	600 avg 30days	600 avg 30 days
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Goal: License firms selling AG products or providing a service.

- * Fertilizer, Ag lime, Feed, Seed, Pesticide Applicators, Private Applicators, Nursery, and Weight's and Measures licenses issued.

Licenses Issued	9,015	9,056	9,000	9,000
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Goal: Conduct seminars, compliance meetings, testing, training, stop sales and issue letters of warning.

- * Number of seminars, tests given, compliance meetings held, training, stop sales and letters of warning issued.

Seminars Conducted	5	4,505	4,505	4,505
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Goal: Ensure plants and plant products offered for sale, export and shipping meet plant quarantine requirements for both foreign country and individual states.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2012 Actual	FY- 2013 Actual	FY- 2014 Budgeted	FY-2015 Estimated

Program: Consumer Protection Services

Goal: Ensure plants and plant products offered for sale, export and shipping meet plant quarantine requirements for both foreign country and individual states.

- * Number of state and federal phytosanitary certifications issued.
- | | | | | |
|-----------------------|---|-------|-------|-------|
| Certifications Issued | 2 | 2,485 | 2,000 | 2,000 |
|-----------------------|---|-------|-------|-------|

Goal: FY2010 to FY2011 will maintain a constant number of performed warehouse exams.

- * Number of warehouse exams in each FY will be compared to the number of exams from previous goal attainment for result of 0 or greater.
- | | | | | |
|---------------------------|----|----|----|----|
| Number of Exams Completed | 38 | 32 | 30 | 30 |
|---------------------------|----|----|----|----|

Program: Food Safety Division - Dairy

Goal: Identify and remove from food channels dairy products which are contaminated, adulterated or unsound.

- * Output- Any dairy not meeting standards is degraded.
- | | | | | |
|------------------|----|----|----|----|
| Dairies Degraded | 23 | 17 | 20 | 20 |
|------------------|----|----|----|----|
- * Retail samples collected and tested.
- | | | | | |
|-----------------------|-----|-----|-----|-----|
| Retail Samples Tested | 700 | 700 | 700 | 700 |
|-----------------------|-----|-----|-----|-----|

Goal: Maintain acceptable sanitation in dairy facilities.

- * Perform routine inspections and follow-up inspections as needed.
- | | | | | |
|------------------------------|-------|-------|-------|-------|
| Dairy Sanitation Inspections | 1,800 | 1,800 | 1,800 | 1,800 |
|------------------------------|-------|-------|-------|-------|

Goal: Assurance of composition and safety of dairy products.

- * Raw milk samples and water samples collected and tested.
- | | | | | |
|----------------------------|-------|-------|-------|-------|
| Antibiotic/Microbial Tests | 2,300 | 2,500 | 2,500 | 2,500 |
|----------------------------|-------|-------|-------|-------|

Goal: Maintain dairy producing facilities that meet required standards of construction.

- * Perform facility and equipment construction reviews.
- | | | | | |
|----------------------|----|----|----|----|
| Construction Reviews | 17 | 10 | 10 | 10 |
|----------------------|----|----|----|----|

Goal: Maintain a well trained inspection force and keep industry informed of all new regulations and requirements.

- * Attend FDA training courses. Present training courses and provide information to producers and processors.
- | | | | | |
|------------------------|-----|----|----|----|
| Contacts and Education | 700 | 10 | 10 | 10 |
|------------------------|-----|----|----|----|

Program: Food Safety Division - Egg, Poultry & Organic Section

Goal: Identify and remove from food channels poultry and egg products which are contaminated, adulterated, or unsound.

- * Number of inspections to assure quality and food safety of eggs and poultry.
- | | | | | |
|-------------------------|-------|--|-------|-------|
| Food Vendor Inspections | 2,063 | | 2,000 | 2,000 |
|-------------------------|-------|--|-------|-------|

Goal: Assurance of labeling and safety of poultry and egg products.

- * Number of routine grade and labeling inspections.
- | | | | | |
|------------------------------|-------|-------|-------|-------|
| Labeling/Quality Inspections | 2,063 | 2,000 | 2,000 | 2,000 |
|------------------------------|-------|-------|-------|-------|

Program: Food Safety Division - Meat Inspection

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2012 Actual	FY- 2013 Actual	FY- 2014 Budgeted	FY-2015 Estimated

Program: Food Safety Division - Meat Inspection

Goal: Identify and remove from food channels, meat and poultry products which are contaminated, adulterated or unsound.

* Number of pounds of meat products inspected during processing.				
Processed Meat Inspected	19,000,000	20,000,000	20,000,000	20,000,000
* Number of pounds of condemned meat product removed from food channels.				
Meat Product Condemned	245,000	250,000	250,000	250,000

Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.

* Acceptable sanitation reviews.				
Quarterly Reviews of Plants	360	400	400	400
* Daily sanitation inspection of slaughter and processing plants.				
Sanitation Checks Performed	10,000	10,000	10,000	10,000

Goal: Assurance of composition and safety of meat products.

* Number of samples verifying products meet standards.				
Lab and Chemical Samples	149	200	200	200
* Approved labels according to product standards.				
Labels Approved	50	50	50	50

Goal: Provide disease surveillance for livestock producers.

* Inspection of retained carcasses by veterinarian.				
Disposition of Carcasses	20	20	20	20
* Number of blood samples checked for disease conditions.				
Blood Samples	1,300	1,300	1,300	1,300

Program: Forestry Services Division

Goal: Increase number of landowners who actively manage their lands for timber and non-timber benefits.

* Certify at least 2,000 Forest Stewardship Plans by 2020.				
# Active Stewardship Plans	1,416	1,070	1,200	1,350
* Certify at least 300,000 acres under Active Stewardship by 2020.				
Stewardship Acres	181,000	318,687	340,000	370,000
* Increase forestland being actively managed to 15% by 2020.				
Forestland Under Active Mgmt	6.1%	11.4%	12%	12.5%

Goal: Reduce the losses in Oklahoma due to wildfire.

* Reduce the value of resources and property lost annually to wildfires in Oklahoma. (\$million)				
Reduction of Wildfires	\$1.97	\$2.5	\$2.0	\$2.0

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2012 Actual	FY- 2013 Actual	FY- 2014 Budgeted	FY-2015 Estimated

Program: Forestry Services Division

Goal: Reduce the losses in Oklahoma due to wildfire.

* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvement	12	12	11	10
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	47	53.5	55	55

Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.

* Dollar value of federal excess property and firefighter property transferred to communities annually.				
Increase Excess Property	\$17,875,000	\$14,429,000	\$13,000,000	\$13,000,000
* Number of operational grants awarded to fire departments.				
Maintain Operational Grants	863	865	865	865
* Cumulative number Insurance Service Office (ISO) rate reductions that result from program actions.				
Insurance Rate Reductions	1,475	1,321	1,475	1,475

Goal: Improve the quality of urban living through better management of the urban forest.

* Increase percentage of population living in recognized Tree City USA communities to 53% by 2020.				
Population in Tree City USAs	28%	28%	35%	45%

Goal: Assure an adequate supply of quality tree seedlings for Oklahoma landowners.

* By 2014, increase conservation seedling planting to 3.5 million trees annually. (shown in thousands)				
Increase Tree Planting	3,300	2,386	3,00	3,500

Goal: Maintain the quality of Oklahoma's forest water resources.

* Increase overall forestry Best Management Practices (BMP) compliance to at least 94% by 2015.				
Increase BMP Compliance	92.1%	92.1%	93%	94%

Program: Laboratory Services

Goal: Maintain proficiency in all testing programs.

* Maintain a 95% pass ratio on all required proficiency tests.				
Proficiency in Testing	99%	97%	95%	95%

Goal: Ensure customer satisfaction.

* Maintain a standard of not more than 10% of samples exceeding the specified turnaround time.

Note: The Laboratory continues to struggle to meet this goal due to shortfalls in the operational budget, currently funded staff levels, and turn-over in personnel.

Sample Turnaround Time	12%	12%	10%	10%
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Goal: Become more fiscally self-sufficient.

* Increase revenues for service samples from the previous fiscal year.				
Increase Revenue Generation	919,742	817,547	978,000	1,000,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
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Program: Market Development

Goal: To exemplify the importance of agriculture by building agriculture literacy in Pre-K - 8th grade students.

* Direct contact with Oklahoma students through individual class and school-wide presentations, pre-service, teachers, college students, outdoor schools, and state, community and county educational events.				
Students Contacted	28,764	22,072	30,000	32,000
* Provide AITC training and resources statewide to Oklahoma teachers and conduct educator workshops. (inclusive of 77 counties)				
Teachers AITC Trained	11,147	12,681	15,000	17,500
* Ag in the Classroom poster, essay, story board, video and bulletin board contest entries.				
Poster & Essay Contests	2,004	1,679	2,500	3,000
* Number of new and revised AITC pre-K through 8th grade lessons aligned with Oklahoma Priority Academic Student Skills (P.A.S.S.) and common core.				
P.A.S.S. Aligned Curriculum	339	242	260	300

Goal: To promote the growing, producing and marketing of alternative crops in Oklahoma.

* Number of plasticulture gardens installed				
Plasticulture Participation	62	70	70	70
* Number of registered farmer's markets in Oklahoma.				
Farmer's Markets	80	62	65	65
* Number of farmers participating in Farm to School program.				
Farm to School Farmers	16	18	20	22
* Number of school districts participating in the Farm to School Program.				
Farm to School Participation	65	67	69	71
* Number of farmer's markets certified "Oklahoma Grown"				
"Okla Grown" Farmer's Mrkts	75	62	65	65
* Number of vendors operating in Oklahoma Farmer's Markets.				
Vendors Operating in Markets	825	830	840	850

Goal: To enhance consumer awareness and provide sales opportunities to Made in Oklahoma companies involved in gourmet, food service, and retail sales of food or agricultural-related products.

* Made in Oklahoma companies participating in wholesale and retail shows.				
MIO Company Participation	55	85	70	72
* Number of consumer impressions achieved through circulation of publications and websites.				
MIO Program Awareness	182,000	184,000	184,500	185,000
* Number of participants in the Made in Oklahoma program.				
MIO Participants	325	3365	370	375

Goal: To increase the export of Oklahoma agricultural products.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2012 Actual	FY- 2013 Actual	FY- 2014 Budgeted	FY-2015 Estimated
Program: Market Development				
* Number of Oklahoma companies assisted in establishing international business and trade relations.				
International Assistance	30	30	30	30
* Number of new targeted country initiatives.				
New Countries Targeted	3	3	4	4
* Number of products introduced in new international markets.				
International Marketing	25	20	22	22
* Number of Oklahoma companies exporting agricultural products.				
Companies Exporting	12	14	14	14
Goal: To collect and disseminate commodity prices and trade information for all major Oklahoma agricultural products to agricultural producers, media, and institutions.				
* Number of calls received per month on the Market News Messaging System.				
Market News Messaging	13,000	13,829	14,000	14,100
* Average electronically circulation weekly beginning FY 2011. Prior years circulation was bi-weekly.				
Oklahoma Market Report	323	395	420	450
Goal: To enhance rural economic development through the development and expansion of agricultural business ventures.				
* Number of Agriculture Enhancement and Diversification loan applications awarded.				
AEDP Applications Awarded	4	1	3	4
* Number of companies and/or rural communities assisted with new business startup or increased production.				
Companies Assisted	26	13	19	22
* Number of Agriculture Enhancement and Diversification applications received.				
AEDP Applications Received	28	21	26	28
* Number of Agricultural Enhancement and Diversification grants awarded.				
AEDP Grants Awarded	17	8	12	15
Goal: To provide agricultural producers with resources and educational materials to assist with developing and sustaining a successful agritourism business.				
* Number of resource manuals, brochures, etc. distributed. (Materials include categorical brochures, maps, resource guides and informational bookmarks)				
Agritourism Prog. Awareness	178,000	175,000	178,000	180,000
* Number of Agritourism businesses involved as members in the Oklahoma Agritourism Association.				
Oklahoma Agritourism Assoc	32	40	50	60
* Number of agritourism attractions and events visited and or/served.				
Producers Served	500	362	400	400

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
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Program: Market Development

Goal: To strengthen the economic well being of the state through the dissemination of agricultural information; by developing opportunities for domestic and international sales of Oklahoma food and agricultural products; increasing agricultural literacy and awareness; and the stimulation of rural economic development.

- * Number of teachers, students, and school administrators educated.

Ag in the Classroom 39,901

- * Number of clients served on a weekly basis beginning in FY 2011. (prior year measurers were on a bi-weekly basis)

Informational Services 3573 3,852 3,895 3,945

- * Number of producers and/or businesses served

Value-added Marketing Svcs 1,680 1,667 1,730 1,755

- * Number of communities served through expansion of value-added agricultural businesses.

Economic Development Svcs 346 442 488 493

Program: Office of General Counsel

Goal: Maintain or increase the average number of administrative enforcement actions resolved each year.

- * Number of resolved cases shall be compared to the number of resolved cases from previous years.

Number of cases resolved 753 657 650 650

Program: Public Information Division

Goal: Assure that the public has access to factual information about the agency's services.

Program: Statistics Division

Goal: Reliable crop and livestock production estimates.

- * Maintain at least an 80% useable response rate on probability surveys.

Response Rate 79% 80% 80% 81%

Goal: Respond to data users requests in a timely manner.

- * Respond same day request is received 99% of the time.

Response Time 100% 100% 100% 100%

- * Upload reports same day released 100% of the time.

Upload Reports to Website 100% 100% 100% 100%

Program: Wildlife Services

Goal: Protection of crops and livestock.

- * Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredation to livestock and crops from wildlife.

Damage Requests 1,521 2,100 2,200 2,300

Goal: Protection of forest, range and wildlife.

- * Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredations to forest, range and wildlife from wildlife.

Damage Requests 1,000,000+ 1,000,000+ 1,000,000+

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
Program: Wildlife Services				
Goal: Protection of human health and safety.				
* Provide field investigations, public education and the implementation of wildlife techniques to halt or prevent wildlife borne diseases or physical threats or injury to humans from wildlife.				
Damage Requests	1,520	1,530	1,550	1,600
Goal: Protection of urban facilities.				
* Provide public education and the implementation of wildlife management techniques to halt or prevent damage to property or nuisance situations created by urban wildlife.				
Damage Requests	611	600	600	700
Goal: Protection of roads and structures from beaver damage.				
* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent damage to roads and structures by beaver.				
Damage Requests	1,506	1,600	1,650	1,700

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- 2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>	
19X General Revenue	20,186	28,660	22,041	
200 OK CNTY FAIR ENHANCEMENT F	3	1	0	
205 Rural Fire Defense Equip Revolv	104	131	160	
210 Agriculture Revolving Fund	18,758	16,698	22,134	
225 Enhancement & Diversification Fd	209	71	714	
230 Okla Pet Overpopulation Fund	28	20	52	
235 Animal Friendly Revolving Fund	5	5	5	
240 Unwanted Pesticide Disp Fund	85	104	234	
245 Rural Fire Revolving Fund	1,725	110	1,219	
250 Rural Fire Equipment Grant Rev	0	0	112	
285 Milk & Milk Prod Inspec Revolving	242	276	325	
286 Ag In The Classroom Revolving	4	2	28	
57X Special Cash Fund	3,684	477	3,870	
Total Expenditures by Fund	<u>\$45,033</u>	<u>\$46,555</u>	<u>\$50,894</u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	25,301	25,054	27,181	
Professional Services	1,994	3,322	2,757	
Travel	515	481	680	
Lease-Purchase Expenditures	308	308	308	
Equipment	4,352	2,446	3,083	
Payments To Local Govt Subdivisions	1,824	1,609	6,919	
Other Operating Expenses	10,739	13,334	9,971	
Total Expenditures by Object	\$45,033	\$46,554	\$50,899	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administration Services				
1 Administration	4,303	6,563	4,410	
5 General Counsel	2	0	0	
1008 Audits and Investigations Unit	1,108	1,034	1,094	
1009 Aviation Surveillance	143	133	135	
1026 General Services	364	297	557	
1100 Wildfire Special Ops Fund	1,595	(102)	1,019	
1103 Agri-Business Leadership	7	40	40	
1105 Agriculture Mediation Program	0	0	0	
1115 Rural Enterprise Institute	709	627	725	
1116 Firefighters Pensions	79	112	79	
1160 Sunrise Agri News Program	0	75	75	
1175 OSU IFMAPS	11	40	40	
88100 Information Technology Service	734	248	0	
Total Administration Services	9,055	9,067	8,174	
3 Public Information				
1 Public Information	1	0	0	
Total Public Information	1	0	0	
5 Legal Services				
1 Office of General Counsel	493	529	681	
Total Legal Services	493	529	681	
7 Ag Environ Mgmt Services				
1 Ag Environ Mgmt Services	1,300	1,313	1,475	
7501 AEMS Poultry Research	23	54	54	
Total Ag Environ Mgmt Services	1,323	1,367	1,529	
9 Statistical Reporting Services				
1 Agricultural Statistics	115	91	167	
Total Statistical Reporting Services	115	91	167	
11 Forestry Services				
11121 HQ Area	1,926	2,910	3,896	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
11	Forestry Services		
11124	General Operations	1,426	0
11131	NE Area	1,298	1,598
11141	EC Area	1,561	1,753
11151	SE Area	2,370	2,640
11161	CW Area	1,100	1,295
11171	RF Area	717	962
11881	Forestry Information Technolog	9	0
17436	Rural Fire Supplies/Materials	104	160
17437	Rural Fire Operational Grants	3,350	3,870
17438	Rural Fire 80/20 Match Grants	302	200
17443	Rural Fire Coord Contracts	705	701
17488	Forestry Info Technology	1	0
	Total Forestry Services	14,869	17,075
21	Animal Industry Services		
1	Animal Industry	2,325	2,106
43240	Livestock Depopulation	46	64
	Total Animal Industry Services	2,371	2,170
31	Market Development Services		
1	Market Development Division	2,112	2,361
31412	Sustain Ag/Plasticulture	32	42
31418	Agritourism	139	152
31471	Ag Exhibits/Shows	0	255
31475	Ag Enhance & Diversification	214	719
48202	Ag In The Classroom	77	116
	Total Market Development Services	2,574	3,645
41	Plant Industry & Consumer Serv		
1	Consumer Protection Services	4,221	4,779
60088	CPS Info Technology	45	0
	Total Plant Industry & Consumer Serv	4,266	4,779
51	Wildlife Services		
1	Wildlife Services	1,779	2,304
	Total Wildlife Services	1,779	2,304
61	Food Safety		
1	Meat Inspection	2,438	2,709
2	Egg Inspection	658	757
3	Milk And Milk Products	303	499
	Total Food Safety	3,399	3,965
67	Agricultural Laboratory Svcs		
1	Agricultural Laboratories	4,789	5,108
	Total Agricultural Laboratory Svcs	4,789	5,108
88	ISD Information Technology		
10001	ISD DP Admin	0	1,250
11111	ISD DP - Forestry Services	0	0
60041	ISD DP - CPS Info Tech	0	45
	Total ISD Information Technology	0	1,295

FY - 2015 EXECUTIVE BUDGET

Total Expenditures by Activity	<u>\$45,034</u>	<u>\$46,553</u>	<u>\$50,892</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Administration Services	39.7	35.2	40.5
5 Legal Services	6.0	7.7	8.0
7 Ag Environ Mgmt Services	15.0	15.9	17.0
9 Statistical Reporting Services	2.0	1.3	2.0
11 Forestry Services	149.1	149.0	158.0
21 Animal Industry Services	25.5	23.9	25.0
31 Market Development Services	18.9	18.9	21.5
41 Plant Industry & Consumer Serv	51.2	48.2	57.0
51 Wildlife Services	14.6	14.5	15.0
61 Food Safety	51.2	46.7	54.0
67 Agricultural Laboratory Svcs	34.9	33.4	36.5
Total FTE	408.1	394.7	434.5
Number of Vehicles	326	331	331

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.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
Program: Boll Weevil Eradication				
Goal: By effective pest management techniques increase lint pounds per acre				
* By means of effective eradication measures, increase and maintain cotton lint yields above 550 Lb per acre.				
Lint yield above 550Lb	565	531	550	550
Goal: Decrease eradication program cost				
* Reduce personnel and general operating costs such that program costs decrease on an annual basis. Our projections have been off due to two years of drought in FY12 and FY13.				
Reduce cost per acre	10.26	6.39	3.59	3.59
Goal: Maintain minimal producer complaints				
* By means of sound public relations, ensure producer complaints remain at zero.				
Complaint level of zero	0	0	0	0

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Boll Weevil Eradication Revolving	821	799	717	
Total Expenditures by Fund	<u><u>\$821</u></u>	<u><u>\$799</u></u>	<u><u>\$717</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	684	620	518	
Professional Services	22	33	45	
Travel	2	3	3	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	39	45	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	114	105	106	
Total Expenditures by Object	<u><u>\$822</u></u>	<u><u>\$800</u></u>	<u><u>\$717</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 Administration				
1 Administration	739	779	651	
2 Data Processing	82	0	0	
Total Administration	<u>821</u>	<u>779</u>	<u>651</u>	
88 ISD Data Processing				
1 ISD DP - Admin	0	20	66	
Total ISD Data Processing	<u>0</u>	<u>20</u>	<u>66</u>	
Total Expenditures by Activity	<u><u>\$821</u></u>	<u><u>\$799</u></u>	<u><u>\$717</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 Administration	11.0	8.0	8.0	
Total FTE	<u><u>11.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	
Number of Vehicles	15	12	12	

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 is accomplished through soil and water conservation, landuse planning, small watershed upstream flood control, abandoned mine land reclamation, water quality monitoring, environmental education and wetlands conservation.

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
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Program: 1 - Administration

Goal: Strengthen Oklahoma's grass roots natural resources conservation delivery system by increasing efficiency, sharing resources and streamlining operations over the next 5 years.

- * Provide administrative support to all divisions of the Commission. Implement two new programs and/or procedures to assist all divisions in carrying out their duties and responsibilities.

Administrative Support	2 programs	3 programs	2 programs	2 programs
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- * The commission will evaluate the procedures for processing claims for reimbursement to ensure both timeliness and accuracy. The commission processes over 4,000 vouchers for reimbursement per year. Efforts and procedures will be developed and / or continued to ensure the timeliness of the processing of vouchers.

Claims Reimbursement	3 days	3 days	3 days	3 days
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Program: 2 - Field Service

Goal: Strengthen Oklahoma's grass roots natural resources conservation delivery system by increasing efficiency, sharing resources and streamlining operations over the next 5 years.

- * Identify, better utilize and pursue the human and financial resources needed to improve the efficiency and effectiveness of conservation districts and the agency.

Improve Efficiency	8533	8330	8324	8905
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Program: 3 - Watershed Operation & Maintenance

Goal: Provide financial and technical assistance for the operation and maintenance of 2,107 floodwater retarding structures to maintain the \$2 billion public infrastructure and sustain the \$81 million in annual benefits.

- * Number of structures inspected annually

Inspect all Structures	2107	2107	2107	2107
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- * Total number of structures moved through the planning, design and approval process for rehabilitation each year

Planned Rehabilitation	4	2	2	2
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- * Number of structures that rehabilitation contracts have been awarded in each year

Rehabilitation Contracts	6	2	2	2
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- * Total number of technical and financial requests received by conservation districts and land owners

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
Program: 3 - Watershed Operation & Maintenance				
Goal: Provide financial and technical assistance for the operation and maintenance of 2,107 floodwater retarding structures to maintain the \$2 billion public infrastructure and sustain the \$81 million in annual benefits.				
Request Received	425	435	500	500
* Number of structures repaired and maintenance received				
Structures Receiving Repair	387	398	450	400
* Funding provided to conservation districts for the operation and maintenance of structures and technical assistance				
Funding Provided	1.1 million	420	680	1
* Number of days it takes staff to respond to requests from conservation districts and land owners				
Response Time	2 days	2 days	2 days	2 days

Program: 4 - Abandoned Mine Land Reclamation Program

Goal: Advance the stewardship of Oklahoma's natural resources to improve the quality of life for current and future generations.

Program: 5 - Water Quality / Wetlands

Goal: Advance the stewardship of Oklahoma's natural resources to improve the quality of life for current and future generations.

Program: 6 - Water Quality - Cost-Share Program

Goal: Advance the stewardship of Oklahoma's natural resources to improve the quality of life for current and future generations.

- * Sustain or improve soil quality by increasing and diversifying the number of participants implementing best management practices through the state locally led cost-share program.

Soil Quality	928	699	1000	1000
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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- 2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
19X	General Revenue	9,407	9,806	10,462
205	GIS Revolving Fund	20	2	19
215	OCC Infrastructure Revolv Fnd	595	1,285	0
220	Carbon Sequestration Assess C	3	6	23
245	Donation Fund	15	31	817
250	OK Con Comm Infrastructure Rev	2,025	2,588	2,952
400	Federal Funds	9,519	10,792	17,983
415	Sugar Creek Watershed	315	130	467
490	American Recov. & Reinv. Act	5,962	3,828	969
Total Expenditures by Fund		\$27,861	\$28,468	\$33,692

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	7,171	7,125	6,883	
Professional Services	2,139	1,340	707	
Travel	167	144	169	
Lease-Purchase Expenditures	0	0	0	
Equipment	10,034	10,324	15,949	
Payments To Local Govt Subdivisions	5,823	6,463	5,767	
Other Operating Expenses	2,527	3,073	4,217	
Total Expenditures by Object	<u>\$27,861</u>	<u>\$28,469</u>	<u>\$33,692</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 Administration				
1 Administration	2,953	2,887	3,023	
2 Data Processing	64	27	0	
4 GIS	36	27	145	
5 Public Information Services	73	78	73	
Total Administration	<u>3,126</u>	<u>3,019</u>	<u>3,241</u>	
20 Watershed Ops and Maintenance				
1 Watershed Ops & Maint Program	1,757	1,315	1,365	
3 Watershed Rehabilitation	5,206	5,380	6,344	
4 FEMA PW1059	149	1	50	
5 FEMA PW1060	10	0	50	
6 FEMA PW1234	7	0	0	
7 FEMA PW1266	29	0	0	
8 FEMA General	107	129	125	
11 FEMA PW1280	15	0	0	
12 FEMA PW1281	0	0	250	
Total Watershed Ops and Maintenance	<u>7,280</u>	<u>6,825</u>	<u>8,184</u>	
30 Field Service				
1 Cons Dist Allocation Program	5,301	5,235	5,158	
2 Cons Dist Employee Benefits	2,343	2,575	2,501	
3 Cons Dist Support	179	143	200	
4 Conservation Education	96	95	97	
5 Cons Dist Services	397	386	369	
Total Field Service	<u>8,316</u>	<u>8,434</u>	<u>8,325</u>	
40 Abandoned Mine Land Reclam				
1 AML Administration	277	197	225	
4 AML Emergency Administration	0	0	0	
5 AML Project Costs	1,732	2,093	4,500	
6 AML Emergency Project Costs	74	22	100	
Total Abandoned Mine Land Reclam	<u>2,083</u>	<u>2,312</u>	<u>4,825</u>	
50 Water Quality/Wetlands				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
50	Water Quality/Wetlands		
1	Water Quality Program	4,680	5,220
2	Wetlands Program	365	297
4	Cost Share Locally Led	559	1,314
6	Cost Share Prior WS Ill River	293	500
7	Cost Share Prior WS Elk City	0	0
9	Cost Share Prior WS North Cana	341	500
11	Cost Share Prior WS Spavinaw	455	425
12	Cost Share Pr WS Grand/Honey C	194	300
13	Carbon Sequestration	4	176
14	CREP ES/IR	166	156
	Total Water Quality/Wetlands	<u>7,057</u>	<u>8,888</u>
88	ISD Data Processing		
10	ISD Data Processing	0	229
	Total ISD Data Processing	<u>0</u>	<u>229</u>
Total Expenditures by Activity		<u>\$27,862</u>	<u>\$33,692</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10	Administration	10.0	8.6
20	Watershed Ops and Maintenance	6.0	5.8
30	Field Service	3.0	3.0
40	Abandoned Mine Land Reclam	7.0	7.0
50	Water Quality/Wetlands	<u>32.0</u>	<u>27.0</u>
Total FTE		58.0	51.4
Number of Vehicles		31	32

HORSE RACING COMMISSION (353)

MISSION

The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, the growth, sustenance and development of live racing, and generates public revenue through the forceful control, regulation, implementation and enforcement of Commission-licensed racing and gaming.

THE COMMISSION

The Oklahoma Horse Racing Commission is composed of nine members appointed by the Governor with the advice and consent of the Senate. At least one member shall be appointed from each of the six congressional districts and at least three of the remaining members shall be experienced in the horse industry and shall be appointed from the state at large. Each Commissioner is appointed for six (6) years and until a successor is appointed and qualified. With the exception of the five (5) initial terms which were shorter to create a two year stagger for appointments. During the 2005 Oklahoma Legislative Session structure and membership to the Oklahoma Horse Racing Commission was changed with the passage of Senate Bill 738.

DUTIES/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 at no more than three (3) organization licensees operating racetrack locations at which horse race meetings with pari-mutuel wagering, as authorized by the Commission pursuant to the provisions of Title 3A of the Oklahoma Statutes, occurred in calendar year 2004 (SQ 712).

The Commission promulgates rules to regulate, implement and enforce the provisions of the State-Tribal Gaming Act with regard to the conduct of authorized gaming by organization licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - General Operations	Title 3A, Section 203.3. A and 203.3B.
20 - Race Day Expenses	Title 3A, O.S. Section 203.3., Section 203.4., Section 203.5., Section 203.7., Section 204., Section 204.2, Section 204.3.
30 - Law Enforcement Division	Title 3A, Section 203.3 C.
40 - OK Bred Division	Title 3A, Section 205.6; Section 208.1; Section 208.2; Section 208.3 and Section 208.3a.
50 - Gaming Regulation	Title 3A, Section 261 through Section 282 State Tribal Gaming Act

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2012</u> <u>Actual</u>	<u>FY- 2013</u> <u>Actual</u>	<u>FY- 2014</u> <u>Budgeted</u>	<u>FY-2015</u> <u>Estimated</u>

Program: 10 - General Operations

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* See attached section Agency Support Documents for Racing and gaming Statistics
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Seek Increased Revenue Streams To Support The Agency's Regulatory Responsibilities.

* See attached section Agency Support Documents for Racing and Gaming Statistics.
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

* See attached section Agency Support Documents for Racing and Gaming Statistics.
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* See attached section Agency Support Documents for Racing and Gaming Statistics.
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* See attached section Agency Support Documents for Racing and Gaming Statistics.
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* See attached section Agency Support Documents for Racing and Gaming Statistics.
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Program: 20 - Race Day Expenses

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks

* See attached section Agency Support Documents for Racing and Gaming Statistics.
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Seek increased revenue streams to support the agencies regulatory responsibilities.

* See attached section Agency Support Documents for Racing and Gaming Statistics.
 Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program

* See attached section Agency Support Documents for Racing and Gaming Statistics.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2012 <u>Actual</u>	FY- 2013 <u>Actual</u>	FY- 2014 <u>Budgeted</u>	FY-2015 <u>Estimated</u>

Program: 20 - Race Day Expenses

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Program: 30 - Law Enforcement Division

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* See attached section Agency Support Documents for Racing and gaming Statistics

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Seek increased revenue streams to support the agencies regulatory responsibilities.

* See attached section Agency Support Documents for Racing and gaming Statistics

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

* See attached section Agency Support Documents for Racing and gaming Statistics

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* See attached section Agency Support Documents for Racing and gaming Statistics

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* See attached section Agency Support Documents for Racing and gaming Statistics

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Program: 40 - OK Bred Division

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Seek increased revenue streams to support the agencies regulatory responsibilities.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2012 <u>Actual</u>	FY- 2013 <u>Actual</u>	FY- 2014 <u>Budgeted</u>	FY-2015 <u>Estimated</u>

Program: 40 - OK Bred Division

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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Program: 50 - Gaming Regulation

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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Goal: Seek increased revenue streams to support the agencies regulatory responsibilities.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* See attached section Agency Support Documents for Racing and Gaming Statistics.

Agency Support Documents	Satisfactory	Satisfactory	Satisfactory	Satisfactory
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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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2012 Actual	FY- 2013 Actual	FY-2014 Budgeted
19X General Revenue	\$ 2,074	2,098	2,072
200 Equine Drug Testing Revolving	434	413	750
205 Breeding Development Admin Fund	117	149	150
210 Law Enforcement Revolving Fund	19	26	50
215 Gaming Regulation Revolving Fd	827	882	950
Total Expenditures by Fund	\$3,471	\$3,568	\$3,972

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Salaries and Benefits	2,443	2,494	2,494
Professional Services	274	349	341
Travel	56	57	66
Lease-Purchase Expenditures	0	0	0
Equipment	20	26	50
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	681	640	1,020
Total Expenditures by Object	\$3,474	\$3,566	\$3,971

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 General Operations			
1 General Operations	635	598	627
88 Data Processing	93	0	0
Total General Operations	728	598	627
20 Race Day Expenses			
1 Race Day Expenses	1,657	1,653	1,929
Total Race Day Expenses	1,657	1,653	1,929
30 Law Enforcement			
1 Law Enforcement	106	256	265
Total Law Enforcement	106	256	265
40 Oklahoma Bred Program			
1 OK Breeding Development	155	188	185
Total Oklahoma Bred Program	155	188	185
50 Gaming Regulation			
1 Gaming Regulation	827	736	744
Total Gaming Regulation	827	736	744
88 Information Technology			
1 Information Technology	0	136	222

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Information Technology	0	136	222
Total Expenditures by Activity	\$3,473	\$3,567	\$3,972

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 General Operations	9.7	8.8	9.0
20 Race Day Expenses	15.1	16.0	16.0
30 Law Enforcement	1.2	2.9	5.0
40 Oklahoma Bred Program	4.0	3.9	4.0
50 Gaming Regulation	5.7	3.8	4.0
88 Information Technology	0.3	0.0	0.0
Total FTE	36.0	35.4	38.0
Number of Vehicles	2	2	2

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Peanut Commission Revolving Fund	172	130	160
Total Expenditures by Fund	<u><u>\$172</u></u>	<u><u>\$130</u></u>	<u><u>\$160</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	98	99	102	
Professional Services	44	0	1	
Travel	13	10	13	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	17	21	44	
Total Expenditures by Object	<u>\$172</u>	<u>\$130</u>	<u>\$160</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 Administration				
1 Administration	0	0	0	
10 Administration	90	18	31	
20 Research - State	56	38	61	
30 Promotions	5	60	34	
40 Education	20	13	34	
Total Administration	<u>171</u>	<u>129</u>	<u>160</u>	
Total Expenditures by Activity	<u>\$171</u>	<u>\$129</u>	<u>\$160</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 and Technicians	Title 59, Section 698.1 et seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
Program: Licensing and Regulation of Veterinarians and Technicians				
Goal: License Veterinarians				
* veterinary licenses and technicians				
# of Licenses Issued	2500	2600	2700	2700
Goal: Timely Investigation of Complaints				
* Complaints closed				
# of Complaints Closed	169	176	180	180
Goal: Monitoring of Licenses and Complaints				
* Hearings				
# of Hearings Held	13	14	14	15

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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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Veterinary Medical Examiners Fund	441	509	578
210	Comm Pet Breeders Enforcemnt Fd	13	0	0
Total Expenditures by Fund		<u>\$454</u>	<u>\$509</u>	<u>\$578</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	293	348	371
	Professional Services	73	79	80
	Travel	24	20	32
	Lease-Purchase Expenditures	0	0	0
	Equipment	6	1	8
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	58	60	87
Total Expenditures by Object		<u>\$454</u>	<u>\$508</u>	<u>\$578</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	441	509	573
	Total General Operations	<u>441</u>	<u>509</u>	<u>573</u>
20	OK comm pet breeders			
1	OK comm pet breeders	13	0	0
	Total OK comm pet breeders	<u>13</u>	<u>0</u>	<u>0</u>
88	ISD Data Processing			
10	ISD Data Processing	0	0	5
	Total ISD Data Processing	<u>0</u>	<u>0</u>	<u>5</u>
Total Expenditures by Activity		<u>\$454</u>	<u>\$509</u>	<u>\$578</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations	5.0	5.0	5.0
Total FTE		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Number of Vehicles		2	2	2

VETERINARY MEDICAL EXAMINERS BOARD

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AGRICULTURE

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

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2012</u> <u>Actual</u>	<u>FY- 2013</u> <u>Actual</u>	<u>FY- 2014</u> <u>Budgeted</u>	<u>FY-2015</u> <u>Estimated</u>
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Program: Administration

Goal: Refund requests will be processed within 60 days from the date of sale of wheat.

* With the exception of refund requests improperly submitted by producers all requests will be processed within the 60 days.

Percent of Refunds	99%	99%	99%	99%
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Program: Information and Education

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY- 2014 Budgeted</u>	<u>FY-2015 Estimated</u>
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Program: Information and Education

Goal: The Oklahoma Wheat Commission has several booth displays at trade shows and events, in order to promote the importance of grain consumption so individuals can be healthy. The Oklahoma Wheat Commission also works these booths to educate the general public about the importance of agriculture and wheat production for our state and country.

* Number of booth displays at trade shows and events.

Number of events	15	15	15	15
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Program: Market Development

Goal: The Oklahoma wheat Commission continues to fund our national wheat organization US Wheat Associates to facilitate trade team trips and seminars. US Wheat Associates consists of 19 states that have Wheat Commissions. Funding to this national organization allows us to have market presence for Oklahoma wheat producers in over 100 countries worldwide. We also fund special projects for quality testing reports that are presented to foreign buyers in the overseas market.

* Number of budgeted market development trade teams and projects.

Number of Projects	5	7	7	7
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Program: Research

Goal: The Oklahoma Wheat Commission has funded research projects at Oklahoma State University and plans to continue more investment towards wheat research on specific projects that will continue to make Oklahoma wheat producers more competitive in the global marketplace with regards to newer varieties that have better yield potential for our growing region.

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- 2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
200 Wheat Commission Revolving Fund	1,057	1,804	1,748
Total Expenditures by Fund	\$1,057	\$1,804	\$1,748

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	276	257	287
Professional Services	466	753	675
Travel	53	69	70
Lease-Purchase Expenditures	0	0	0
Equipment	16	1	20
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	245	725	698
Total Expenditures by Object	\$1,056	\$1,805	\$1,750

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration				
1 Administration	222	231	281	
Total Administration	222	231	281	
20 Research				
1 Research	174	828	422	
Total Research	174	828	422	
30 Promotion and Education				
1 Promotion And Education	80	89	302	
Total Promotion and Education	80	89	302	
40 Market Development				
1 Market Development	577	652	719	
Total Market Development	577	652	719	
88 Data Processing				
1 Data Processing	4	4	24	
Total Data Processing	4	4	24	
Total Expenditures by Activity	\$1,057	\$1,804	\$1,748	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration	1.9	1.7	1.7	
20 Research	0.2	0.2	0.3	
30 Promotion and Education	0.4	0.4	0.4	
40 Market Development	1.1	0.7	0.6	
Total FTE	3.6	3.0	3.0	
Number of Vehicles	0	0	0	

COMMERCE, DEPARTMENT OF (160)

MISSION

The Oklahoma Department of Commerce is responsible for increasing the quantity and quality of jobs available in Oklahoma.

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	Title 74, Sections 5001 et seq. of the Oklahoma Statutes.

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	27,255	29,815	29,575
205	Commerce Department Revolving	369	919	814
206	Native Am Cul & Edu Auth Fund	0	32	0
210	Energy Conservation Assist Fund	0	0	1
216	Community Develop Center Program	56	0	34
240	Capital Improve Program Revolving	6	0	28
245	Ok Viticulture Enology Revl Fd	277	353	350
255	Okla. Quick Action Closing Fd	0	0	9,725
287	OK Bioenergy Center Rev Fund	2,044	69	0
400	HHS - Community Services Blk Grant	2,225	2,269	3,116
405	DHS - LIHEAP	47,847	54,277	60,237
412	U.S. Dept. Of Energy	0	69	397
426	Oil Settlement Fund - Stripper Well	0	0	0
443	Interagency Reimbursement Fund	890	497	0
455	Hud-Community Dev. Blk Grant	4,086	1,977	1,688
470	Dol Workforce Inv. Act	(65)	0	0
490	American Recov. & Reinv. Act	56,835	15,835	5,179
Total Expenditures by Fund		<u><u>\$141,825</u></u>	<u><u>\$106,112</u></u>	<u><u>\$111,144</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	11,248	11,331	11,884	
Professional Services	2,562	3,583	2,359	
Travel	636	567	974	
Lease-Purchase Expenditures	1	5,623	5,804	
Equipment	9,026	2,977	2,433	
Payments To Local Govt Subdivisions	110,771	69,041	71,275	
Other Operating Expenses	7,581	12,992	16,412	
Total Expenditures by Object	\$141,825	\$106,114	\$111,141	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
43 Community Services				
4 Comm Dev -Community Develop	2,899	2,456	2,638	
20 Comm Devl - Main Street	461	594	667	
23 Comm Devl - NACEA	0	0	0	
27 Comm Devl - Bus. Solutions	0	0	0	
32 Comm Devl - Workforce	2,689	3,293	2,365	
34 Comm Devl - Business Group	0	0	0	
Total Community Services	6,049	6,343	5,670	
45 Business Services				
13 Business Service- Bus Location	970	1,001	1,074	
20 Business Services -Main Street	0	0	0	
27 Business Service-Bus Solutions	953	724	829	
29 Business Services- Global Bus.	901	1,219	978	
34 Business Services- Bus Group	144	408	549	
Total Business Services	2,968	3,352	3,430	
67 Contracts for Comm & Econ Dev				
1 Contract Com&Econ Dev-Executiv	13,156	6,364	10,845	
4 Contract Com&Econ Dev-Comm Dev	85,224	53,292	48,156	
23 Contract Com&Econ Dev-NACEA	6,760	7,469	6,784	
27 Contract Com&Econ Dev-Bus Solu	373	117	100	
29 Contract Com&Econ Dev-Glob Bus	25	23	0	
32 Contract Com&Econ Dev-Wrkforce	19,278	19,812	19,815	
34 Contract Com&Econ Dev-Bus Grp	131	438	0	
36 Contract Com&Econ Dev-Gen Cnsl	0	0	8,027	
37 Contract Com&Econ Dev-Operatio	0	285	0	
Total Contracts for Comm & Econ Dev	124,947	87,800	93,727	
70 Operational Support Services				
1 Op Support- Executive	1,525	1,092	1,614	
6 Op Support- Admin. Services	1,953	2,339	2,343	
26 Op Support - Pol,Resr,Econ An	700	1,019	1,039	
28 Operational Support- Marketing	640	579	1,035	
29 Op Support-Global Bus Solution	0	0	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
70	Operational Support Services		
31	Op Support- Info Technology	745	0
32	Op Support- Workforce	0	0
33	Op Support- Human Resources	389	404
35	Op Support- Central Services	580	558
36	Op Support- General Counsel	447	415
37	Op Support- Operations	882	0
	Total Operational Support Services	<u>7,861</u>	<u>7,408</u>
88	ISD Data Processing		
31070	ISD DP - Op Support IT	0	907
	Total ISD Data Processing	<u>0</u>	<u>907</u>
Total Expenditures by Activity	<u>\$141,825</u>	<u>\$106,114</u>	<u>\$111,142</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
43	Community Services	42.1	54.9
45	Business Services	24.6	25.0
67	Contracts for Comm & Econ Dev	11.0	9.0
70	Operational Support Services	61.8	51.1
Total FTE	<u>139.5</u>	<u>132.0</u>	<u>140.0</u>
Number of Vehicles	25	22	22

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90	Oil Settlement Fund Projects		
903	Cap. Outlay-Alt. Fuel Rev Loan	14	64
93	Rural Economic Action Plan		
905	Cap. Outlay-Rural Econ Action	10,609	11,532
Total Capital Outlay by Project	<u>\$10,623</u>	<u>\$11,721</u>	<u>\$11,596</u>

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 (FLC)	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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
10X	Constitutional Reserve Fund	0	0	0
200	Employment Sec Comm Revolving	1,417	112	4,616
225	Special Distributions	103	7,501	8,301
340	CMIA Programs Disbursing Fund	2,520	1,309	2,000
400	OESC Administration Fund	55,520	48,267	90,565
490	American Recov. & Reinv. Act	(878)	1,316	1,500
Total Expenditures by Fund		\$58,682	\$58,505	\$106,982

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	38,184	38,358	53,621
	Professional Services	6,944	5,570	16,030
	Travel	725	700	725
	Lease-Purchase Expenditures	0	0	0
	Equipment	845	914	1,398
	Payments To Local Govt Subdivisions	2,520	1,309	2,000
	Other Operating Expenses	9,467	11,656	33,209
Total Expenditures by Object		\$58,685	\$58,507	\$106,983

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
1	Administration			
1	Administration	367	237	13,800
	Total Administration	367	237	13,800
4	Unemployment Insurance			
1	Support and Compliance	28,039	32,023	29,095

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Unemployment Insurance	28,039	32,023	29,095
5 Employment Service			
1 Customer Service	2,089	2,989	43,373
Total Employment Service	2,089	2,989	43,373
7 Research			
1 Research	1,499	1,494	2,971
Total Research	1,499	1,494	2,971
13 Field Services			
1 Field Services	17,058	18,028	0
Total Field Services	17,058	18,028	0
18 Employment and Training			
1 Targeted Populations	3,253	884	5,624
Total Employment and Training	3,253	884	5,624
88 Data Processing			
1 Data Processing	6,378	2,852	12,119
Total Data Processing	6,378	2,852	12,119
Total Expenditures by Activity	\$58,683	\$58,507	\$106,982

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Administration	55.7	88.8	118.8
4 Unemployment Insurance	302.6	219.8	219.0
5 Employment Service	20.9	54.0	400.0
7 Research	19.9	20.7	31.0
13 Field Services	210.7	214.6	0.0
18 Employment and Training	9.8	8.8	19.0
88 Data Processing	42.0	40.2	53.0
Total FTE	661.6	646.9	840.8
Number of Vehicles	4	4	4

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Industrial Development Loan Fund	986	792	4,627
805	Industrial Fin Auth Bond Redem Fund	595	625	667
810	Industrial Finance Auth Interest Fund	1,353	1,323	1,541
Total Expenditures by Fund		<u><u>\$2,934</u></u>	<u><u>\$2,740</u></u>	<u><u>\$6,835</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	725	552	599	
Professional Services	75	71	81	
Travel	0	1	1	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,949	1,948	2,211	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	186	167	3,943	
Total Expenditures by Object	<u>\$2,935</u>	<u>\$2,739</u>	<u>\$6,835</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations				
1 General Operations	2,935	2,739	6,835	
Total General Operations	<u>2,935</u>	<u>2,739</u>	<u>6,835</u>	
Total Expenditures by Activity	<u>\$2,935</u>	<u>\$2,739</u>	<u>\$6,835</u>	

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

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

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

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

1. foster, promote, and develop the welfare of the wage earners of this state;
2. improve working condition of the wage earners;
3. advance opportunities of wage earners for profitable employment; and
4. carry into effect all laws in relation to labor enacted by the Legislature for which responsibility is assigned to the Commissioner of Labor.

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

STATUTORY REFERENCES

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

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Safety Standards The Amusement Rides unit is authorized by, 40 O.S. 460, et seq. and OSS 380:55

The Boilers and Pressure Vessels unit is authorized by 40 O.S. 141.1, et seq. and OAC 380:25. Also administered through this unit is welding licensing and certification which is authorized by the Welding Law 59 O.S. 1624-1641 and OAC 380:20

The Elevator program is authorized by 59 O.S. 3020 et seq and OAC 380:70

Employment Standards Division Wage and Hour is authorized by Title 40 O.S. Sec. 165.1-199, Administrative Rules 380:30-(1-14)-(3-8)-(5-1-12),and the Federal Labor Standards Act (29 U.S.C. 201, et seq.).

Workers Compensation Enforcement, authorized by the Workers Comp Act 85 O.S. 61 et seq. and Title 85 O.S. 63.1-63.3

The Child Labor program authorized by Title 40 O.S. 71 et seq. and Administrative Rules 380 (15-1-1)-(16-5-4)

Statistical Research - Census of Fatal Occupational Injuries (CFOI), Public Law 91-596, Occupational Safety and Health Act of 1970.
- Public Sector Occupational Safety and Health Survey (PSEC), Public Law 91-596, Occupational Safety and Health Act of 1970, Title 40, Sec. 417.

Public Occupational Safety and Health (PEOSH) Oklahoma Statute 40 O.S. §§ 401- 413 provide the statutory authority for the PEOSH Division.

Administration Services Under the Oklahoma State Constitution, Article 6 Section 20, the Department of Labor is created and under control of the Commissioner of Labor.

Legal Services Okla. Const. Art. VI, Sec. 20; Commissioner of Labor, Power / Duties, 40 O.S. §1, et seq.
Employment of Women/Children, enforcement, 40 O.S. §89
Private Employment Agencies, enforcement. 40 O.S. §57
Protection of Labor, enforcement/administration, 40 O.S. §165.7
Okla. Minimum Wage Act, enforcement, 40 O.S. §198.2
Okla. Occupational Health & Safety Standards Act of 1970, enforcement/administration, 40 O.S. §410

Alarm/Locksmith Industry License Alarm and Locksmith Industry Act 59 O.S. Sec. 1800.1, et seq. OAC 380:75.

Licensing, Receipting, and Billing Division Amusement Ride Safety Statutes 40 O.S. § 460, et seq. OAC 380:55; Asbestos Control Act 40 O.S. § 450, et seq. OAC 380:50; Boiler and Pressure Vessel Safety Act 40 O.S. § 141.1, et seq. OAC 380:25; Elevator Safety Act 59 O.S. § 3020, et seq. OAC 380:70; Private Employment Agencies 40 O.S. § 53 OAC 380:10; Welding Act 40 O.S. § 1624, et seq. OAC 380-20.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	369	9	0
200	Dept. of Labor Revolving Fund	807	1,240	1,338
215	Safety Consultation & Reg Fund	1,072	1,233	1,408

LABOR DEPARTMENT

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COMMERCE

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
280 Alarm	\$ 0	434	800
410 Federal Fund	1,769	1,150	1,603
54X Occupational Health and Safety	2,645	3,218	3,312
Total Expenditures by Fund	\$6,662	\$7,284	\$8,461

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	5,638	5,767	6,123
Professional Services	41	232	536
Travel	49	61	148
Lease-Purchase Expenditures	0	0	0
Equipment	119	377	37
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	815	848	1,615
Total Expenditures by Object	\$6,662	\$7,285	\$8,459

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Administration			
1 General Operations	989	1,253	1,120
88 Information Technology	321	2	0
Total Administration	1,310	1,255	1,120
20 Common Services			
1 Common Services	24	0	0
Total Common Services	24	0	0
30 Asbestos Abatement			
1 Asbestos Abatement	672	602	498
Total Asbestos Abatement	672	602	498
40 Regulation & Enforcement			
5 Safety Standards Division	1,552	1,679	1,627
6 Employment Standards Division	951	1,084	734
20 Legal Services	430	434	397
Total Regulation & Enforcement	2,933	3,197	2,758
41 Statistical Research & Lic.			
1 Licensing	0	0	603
2 Statistics	254	235	63
Total Statistical Research & Lic.	254	235	666
50 Alarm and Locksmith Industries			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
50 Alarm and Locksmith Industries			
1 Alarm and Locksmith Industries	0	355	670
Total Alarm and Locksmith Industries	0	355	670
60 Occupational Safety and Health			
1 OSHA	1,161	925	1,250
300 Public OSHA	308	350	343
Total Occupational Safety and Health	1,469	1,275	1,593
88 ISD Information Technology			
10 ISD DP - Admin IT	0	285	1,025
50 ISD-(A/LockSmith)	0	79	130
Total ISD Information Technology	0	364	1,155
Total Expenditures by Activity	\$6,662	\$7,283	\$8,460

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Administration	11.0	9.6	10.0
30 Asbestos Abatement	6.8	4.0	6.0
40 Regulation & Enforcement	39.9	35.4	34.8
41 Statistical Research & Lic.	3.3	6.0	9.2
50 Alarm and Locksmith Industries	0.0	3.0	3.0
60 Occupational Safety and Health	16.0	12.0	20.0
Total FTE	77.0	70.0	83.0
Number of Vehicles	29	30	30

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	44,047	44,715	44,619
430 Agency Relationship Fund	1,653	2,028	3,826
Total Expenditures by Fund	<u><u>\$45,700</u></u>	<u><u>\$46,743</u></u>	<u><u>\$48,445</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	33,597	34,456	0	
Professional Services	837	818	0	
Travel	605	695	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,972	4,012	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	6,689	6,762	46,895	
Total Expenditures by Object	<u>\$45,700</u>	<u>\$46,743</u>	<u>\$46,895</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	44,047	44,715	44,619	
Total Instruction	<u>44,047</u>	<u>44,715</u>	<u>44,619</u>	
21 Sponsored Programs				
1 Sponsored Programs	1,653	2,028	3,826	
Total Sponsored Programs	<u>1,653</u>	<u>2,028</u>	<u>3,826</u>	
Total Expenditures by Activity	<u>\$45,700</u>	<u>\$46,743</u>	<u>\$48,445</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
90 Capital Improvements				
1 Capital Improvements	0	0	3,200	
91 Capital Projects				
37012 Purchase Institutional Equip	808	1,615	0	
39847 Old Student Union Renovation	1,481	0	0	
39874 University Drive Closure	302	0	0	
50129 Parking Lots & Access Roads	0	3	0	
50130 Campus Facility Improvements	0	1,921	0	
Total Capital Outlay by Project	<u>\$2,591</u>	<u>\$3,539</u>	<u>\$3,200</u>	

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	22,348	21,381	20,043
Revenue bond issues	7,940	7,740	7,535
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$30,288</u></u>	<u><u>\$29,121</u></u>	<u><u>\$27,578</u></u>

CAREER AND TECHNOLOGY EDUCATION (800)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITES

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

1. Have the supervision of the Oklahoma Department of Career and Technology Education of the State Board of Career and Technology Education, which department shall keep its principal offices at Stillwater, and appoint and fix the compensation and duties of the Director and other personnel of such Department;
2. Approve accreditations for technology center programs, which allows technology centers to be eligible to participate in federal programs administered by the State Board of Career and Technology Education as hereinafter provided;
3. Cooperate with, and enter into agreements with, and administer programs of, and receive federal funds from, the United States Department of Education and other federal agencies in matters relating to vocational and technical education;
4. Provide for the formulation and adoption of curricula, courses of study, and other instructional aides necessary for the adequate instruction of students. It is the intent of the Legislature that instructional models for vocational students should include higher standards of academic work and rigor with increased emphasis on STEM (Science, Technology, Engineering and Mathematics)
5. Develop a plan to provide adequate vocational offerings accessible to all students having the ability to benefit;
6. Enter into such agreements and contracts with the State Board of Education, boards of trustees of community junior colleges, boards of education of independent and elementary school districts, boards of education of school districts for technology center schools, private educational or training institutions, public or private industry, and boards of directors of community action programs, as may be necessary or feasible for the furtherance of vocational and technical training within this state;
7. Cooperate and enter into agreements with the Oklahoma State Regents for Higher Education;
8. Cooperate with the State Department of Education in developing hands-on career exploration activities for students in grade 6 through 12, integrating academic competencies into vocational instruction, and ensuring counseling of all students in order to minimize the number of students graduating from high school without having completed either a vocational-technical program or college preparation;
9. Develop and periodically update a plan to allow teacher training and the purchase and installation of technological equipment necessary to modernize vocational educational programs;
10. Accept and provide for the administration of any land, money, buildings, gifts, funds, donations, or other things of

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

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

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

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

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	133,418	133,306	134,385
200	Career Tech Fund	6,751	5,123	5,263
215	OK DEPT CAREER&TECH AG REV I	2	0	1
340	CMIA Programs Disbursing Fund	9,100	2,634	0
380	Education Lottery Revolving Fu	3,067	3,593	3,759
430	Agency Relationship Fund - Federal	11,854	18,851	20,503
490	American Recov. & Reinv. Act	1,529	254	0
Total Expenditures by Fund		<u><u>\$165,721</u></u>	<u><u>\$163,761</u></u>	<u><u>\$163,911</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	21,822	22,024	23,194	
Professional Services	1,244	1,955	2,572	
Travel	644	719	616	
Lease-Purchase Expenditures	0	0	0	
Equipment	738	659	713	
Payments To Local Govt Subdivisions	134,795	132,112	130,624	
Other Operating Expenses	6,480	6,295	6,190	
Total Expenditures by Object	\$165,723	\$163,764	\$163,909	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Workforce & Econ Development				
2 Payments to Local Schools	3,621	5,266	4,682	
6 Training for Industry (TIP)	2,994	1,192	1,700	
8 Training for Industry Growth	903	693	483	
Total Workforce & Econ Development	7,518	7,151	6,865	
20 Career/College/Citizen Rdiness				
1 Program/Field Support	332	229	522	
2 Payments to Local Schools	129,166	126,858	124,550	
Total Career/College/Citizen Rdiness	129,498	127,087	125,072	
30 Statewide Services				
1 Program/Field Support	13,624	14,019	16,249	
7 Curriculum Develop/Distrib	4,728	4,677	4,393	
Total Statewide Services	18,352	18,696	20,642	
40 Dropout Recovery/Youthful Offe				
1 Program/Field Support	277	285	283	
2 Payments to Local Schools	912	1,123	1,090	
4 Skills Centers	5,036	5,051	5,069	
5 Opportunities Industr. Center	39	16	0	
Total Dropout Recovery/Youthful Offe	6,264	6,475	6,442	
50 Administration				
3 Administration	2,336	2,336	2,636	
88 Data Processing	1,755	37	0	
Total Administration	4,091	2,373	2,636	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	0	0	0	
88 ISD Data Processing				
30 ISD DP Statewide Services	0	64	57	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
88 ISD Data Processing			
40 ISD DP Dropout/Y.Offend/Skills	0	80	119
50 ISD DP Data Processing	0	1,835	2,075
Total ISD Data Processing	0	1,979	2,251
Total Expenditures by Activity	\$165,723	\$163,761	\$163,908

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
30 Statewide Services	175.6	179.0	185.6
40 Dropout Recovery/Youthful Offe	55.6	55.9	58.6
50 Administration	32.9	22.4	23.5
Total FTE	264.1	257.3	267.7
Number of Vehicles	12	12	12

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	10,630	10,928	11,685

CARL ALBERT STATE COLLEGE

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EDUCATION & WORKFORCE
DEVELOPMENT

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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
430 Agency Relationship Fund	\$ 2,818	2,619	2,761
Total Expenditures by Fund	\$13,448	\$13,547	\$14,446

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	10,653	10,953	0
Professional Services	114	149	0
Travel	320	267	0
Lease-Purchase Expenditures	0	0	0
Equipment	427	256	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,933	1,921	13,960
Total Expenditures by Object	\$13,447	\$13,546	\$13,960

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
11 Instruction			
1 Instruction	10,406	10,598	11,040
2 Instruction - Information Tech	223	330	645
Total Instruction	10,629	10,928	11,685
21 Sponsored Programs			
1 Sponsored Programs	2,818	2,619	2,761
Total Sponsored Programs	2,818	2,619	2,761
Total Expenditures by Activity	\$13,447	\$13,547	\$14,446

CAPITAL OUTLAY and SPECIAL PROJECTS

<u>Expenditures by Project: # Project name</u>	\$000's		
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Estimated</u>
90 Capital Improvements			
1 Capital Improvements	0	0	1,937
91 Capital Projects			
39233 Kerr Conference Center	0	2	0

CARL ALBERT STATE COLLEGE

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EDUCATION & WORKFORCE
DEVELOPMENT

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\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39407	Educational Equipment	11	17	0
39408	Replacement of HVAC	30	57	0
39410	Non-Structural Improvements	78	21	0
39411	Structural Improvements	66	96	0
39412	Motor Pool	22	55	0
39491	Roof Repair	21	60	0
39787	College Improvement	30	308	0
Total Capital Outlay by Project		<u>\$258</u>	<u>\$616</u>	<u>\$1,937</u>

OUTSTANDING DEBT

\$000's

	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	8,231	7,964	7,923
Revenue bond issues	6,756	6,547	6,332
Other debt	100	100	0
Total Outstanding Debt	<u>\$15,087</u>	<u>\$14,611</u>	<u>\$14,255</u>

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	12,012	12,245	12,689
430 Agency Relationship Fund	1,295	554	406
Total Expenditures by Fund	<u><u>\$13,307</u></u>	<u><u>\$12,799</u></u>	<u><u>\$13,095</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	7,216	6,993	0	
Professional Services	514	585	0	
Travel	105	93	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,269	629	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,203	4,498	12,180	
Total Expenditures by Object	\$13,307	\$12,798	\$12,180	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	12,012	12,245	12,689	
Total Instruction	12,012	12,245	12,689	
21 Sponsored Programs				
1 Sponsored Programs	1,295	554	406	
Total Sponsored Programs	1,295	554	406	
Total Expenditures by Activity	\$13,307	\$12,799	\$13,095	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	16,000	
91 Capital Projects				
39143 Technology	1,217	1,442	0	
39146 Building Renovation	0	1	0	
39147 Equipment	0	6	0	
50147 Roof Renovation & Asbestos Rem	0	12	0	
50148 Fine Arts Building Renovation	177	23	0	
50149 One-stop Enrollment Center	0	97	0	
50150 Muskogee Campus Renovation/Add	869	291	0	
50151 Classroom & Laboratory Renovat	25	47	0	
Total Capital Outlay by Project	\$2,288	\$1,919	\$16,000	

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	15,868	15,141	13,947
Revenue bond issues	1,050	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$16,918</u></u>	<u><u>\$15,141</u></u>	<u><u>\$13,947</u></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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	33,528	35,070	39,895
430 Agency Relationship Fund	8,249	6,280	13,033
490 American Recov. & Reinv. Act	14	0	0
Total Expenditures by Fund	<u>\$41,791</u>	<u>\$41,350</u>	<u>\$52,928</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	28,516	28,781	0
Professional Services	1,743	896	0
Travel	762	686	0
Lease-Purchase Expenditures	1	0	0
Equipment	2,137	2,171	0
Payments To Local Govt Subdivisions	592	0	0
Other Operating Expenses	8,042	8,817	49,011
Total Expenditures by Object	<u>\$41,793</u>	<u>\$41,351</u>	<u>\$49,011</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	33,542	35,070	39,895	
Total Instruction	33,542	35,070	39,895	
21 Sponsored Programs				
1 Sponsored Programs	8,249	6,280	13,033	
Total Sponsored Programs	8,249	6,280	13,033	
Total Expenditures by Activity	\$41,791	\$41,350	\$52,928	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	11,300	
91 Capital Projects				
34113 Purchase Instrctnal Equipment	58	0	0	
39079 General Campus Renovation	623	870	0	
39751 New Phone System	114	112	0	
39889 Business and Conference Center	4,073	7,564	0	
50088 Criminal Justice Ctr/Skill Trg	0	378	0	
Total Capital Outlay by Project	\$4,868	\$8,924	\$11,300	

OUTSTANDING DEBT		\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Lease-purchase obligations	14,918	14,155	12,979	
Revenue bond issues	9,815	9,325	8,810	
Other debt	0	0	0	
Total Outstanding Debt	\$24,733	\$23,480	\$21,789	

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.

DUTIES/RESPONSIBILITIES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	10,635	11,820	10,947
430 Agency Relationship Fund	3,039	4,078	3,184
Total Expenditures by Fund	<u><u>\$13,674</u></u>	<u><u>\$15,898</u></u>	<u><u>\$14,131</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	9,333	9,914	0	
Professional Services	652	916	0	
Travel	258	190	0	
Lease-Purchase Expenditures	35	0	0	
Equipment	858	896	0	
Payments To Local Govt Subdivisions	15	33	0	
Other Operating Expenses	2,523	3,951	13,806	
Total Expenditures by Object	<u>\$13,674</u>	<u>\$15,900</u>	<u>\$13,806</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	10,635	11,820	10,947	
2 Instruction - Information Tech	0	0	0	
Total Instruction	<u>10,635</u>	<u>11,820</u>	<u>10,947</u>	
21 Sponsored Programs				
1 Sponsored Programs	3,039	4,078	3,184	
Total Sponsored Programs	<u>3,039</u>	<u>4,078</u>	<u>3,184</u>	
Total Expenditures by Activity	<u>\$13,674</u>	<u>\$15,898</u>	<u>\$14,131</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
90 Capital Improvements				
1 Capital Improvements	0	0	607	
91 Capitol Projects				
39443 Renovation and Repair	332	290	0	
39463 ODFa McAlester Revenue Bond	0	35	0	
39542 McAlester Debt Service	164	166	0	
39700 Equipment	94	164	0	
39707 Master Lease Debt Service 07	112	112	0	
39839 Master Lease Real Prop 2010A	26	1	0	
39865 Master Lease 2011A Equipment	583	71	0	
39866 MLP Real Property 2011A	4,339	844	0	
Total Capital Outlay by Project	<u>\$5,650</u>	<u>\$1,683</u>	<u>\$607</u>	

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	16,284	15,721	14,861
Revenue bond issues	2,080	1,863	1,665
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$18,364</u></u>	<u><u>\$17,584</u></u>	<u><u>\$16,526</u></u>

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
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
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 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
Driver Education	70 O.S. 19-114 through 19-123
Ag in the Classroom (AITC)	H.B. 1137
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
School Lunch Matching/State Maintenance of Effort	7 CFR part 210.17 (e) (USDA) and CFR part 235.11 (a)
Support Personnel Health Allowance	70 O.S. 26-101 - 105
Teacher Retirement Credit	70 O.S. 17-108.2; 70 O.S. 17-116.2
REACH Coaches	N/A
ACE Remediation	70 O.S. 1210.522, 70 O.S. 1210.523 and 70 O.S. 1210.526, The Achieving Class Room Excellence (ACE) Act of 2005 as amended in the 2006 legislative session.
Early Childhood Initiative	Title 70, Section 10 - 105.4
Rural Infant Simulation Program (RISE)	70 O.S. Sections 21
Think through Math	Title 70, Section 6-207
Reading Sufficiency	70 O.S. 2001, Sections 1210.508C
Teacher and Leader Effectivness	Senate Bill 2033 (2010) Amended by SB 207 (2013) and SB 426 (2013). Specifically, 70 OS 5-141, 70 OS 5-141.2, 70 OS 5-141.4, 70 OS 6-101.3, 70 OS 6-101.10, 70 OS 6-101.13, 70 OS 6-101.6, 70 OS 6-101.17, 70 OS 6-101.22, 70 OS 6-101.24.

FY - 2015 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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
10X	Constitutional Reserve Fund	15	0	0
19X	General Revenue	76,688	73,714	92,313
220	Statistical Services Revolving	207	190	157
225	Grants and Donations Fund	60	211	1,020
235	Drug Abuse Education Revolving	0	45	120
240	Teachers' Certification Fund	743	1,089	1,284
245	Adult Education Revolving	83	148	250
250	Early Intervention Revolving	13,633	13,549	14,867
260	School Consolidation Asst Fund	332	54	0
275	Charter Schools Incentive Fund	0	150	50
286	Ok Youth and Govt Revolving Fd	3	5	5
340	CMIA Programs Disbursing Fund	2,958,199	2,902,768	2,958,309
430	Agency Relationship Fund	23	0	400
435	School Lunch Division Fed Adm Fund	2,800	2,982	4,367
443	Interagency Reimbursement Fund	46	42	60
450	Federal Educational Programs	33,184	31,641	37,132
490	Sales Fund - Surplus Property	10,110	234	1,097
Total Expenditures by Fund		\$3,096,126	\$3,026,822	\$3,111,431

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	20,233	21,142	23,127
	Professional Services	38,224	21,710	52,973
	Travel	1,212	1,066	1,618
	Lease-Purchase Expenditures	0	0	0
	Equipment	292	263	465
	Payments To Local Govt Subdivisions	2,901,079	2,908,214	2,967,692
	Other Operating Expenses	135,084	74,424	65,558
Total Expenditures by Object		\$3,096,124	\$3,026,819	\$3,111,433

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
1	Administrative Services			
1	Administrative Services	1,027	2,062	732
	Total Administrative Services	1,027	2,062	732
2	Professional Improvement			
1	Teacher Certification	1,005	1,002	1,184

EDUCATION, DEPARTMENT OF

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EDUCATION & WORKFORCE
DEVELOPMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
2	Professional Improvement		
1201	OPAT-Field Operations	0	0
1501	OPAT-Technical Assistance	2	0
1801	Oklahoma Ambassador of Teachin	(12)	0
1901	Education Leadership Oklahoma	14,786	13,761
2301	Early Childhood Initiative	5,551	0
10101	Staff Development-Child Servic	34	0
11401	OPAT-Public Housing Projects	5	0
	Total Professional Improvement	21,371	14,763
3	School Improvement		
1	Instruction	6,192	6,405
2	Early Childhood Initiative	10,000	10,000
3	Child Nutrition MOE	1,236	252
4	Summer Arts Institute	0	175
501	Staff Development-OK A+ School	166	0
3001	ICTE - Science Center	75	0
3301	Admin & Support-Pilot Reading	(8)	0
3401	Admin & Support-Passport to Fi	(138)	0
4501	Admin & Support-OKAGE	(242)	0
10001	School Payments	0	475
10301	Staff Development-Mathematics	0	0
11701	Summer Arts Institute	224	0
12101	Middle School Mathematics Labo	145	0
	Total School Improvement	17,650	17,307
4	Federal/Special Services		
1	Federal/Special Services	216	0
88	Data Services	66	0
701	School Lunch Programs MOE	41	0
	Total Federal/Special Services	323	0
5	Financial Services		
1	Financial Services	1,584	1,449
4101	Financial Accounting	0	0
	Total Financial Services	1,584	1,449
6	Federal Programs		
1	Federal Programs	10,959	8
2	Professional Serv - Federal	149	107
3	Instructional - Federal	572	541
5	Financial Services - Federal	192	568
6	Special Education - Federal	12,659	12,192
50	Accountability - Federal	2,628	7,678
70	SLDS Grant	0	77
71	Student Support - Federal	4,420	1,677
72	Federal Programs LEAS	0	1,896
88	Data Services	9	0
10001	School Payments	384,926	358,057
10003	Instruction LEAS - Federal	426	0
10006	Special Ed LEAs - Federal	109	0
10071	Student Support LEAs - Federal	694	380
	Total Federal Programs	417,743	383,181
7	Financial Support of Schools		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
7	Financial Support of Schools		
10001	Financial Support Of Schools	1,100,300	986,673
11991	Financial Support of Schools	0	0
12701	Education Reform	634,895	767,692
12711	Common Ed Revolving Fund	47,372	47,372
13801	Financial Support of Schools	26,862	30,752
14901	Financial Support - ARRA \$	369	0
15511	Mineral Leasing	0	1,756
15521	Mineral Leasing	2,850	0
15531	Financial Support	0	3,325
15761	Financial Support Of Schools	1,463	0
19991	Financial Support Of Schools	257	0
	Total Financial Support of Schools	<u>1,814,368</u>	<u>1,837,570</u>
9	Purchase of Textbooks		
10001	Purchase of Textbooks	32,939	32,985
11991	Carryover	0	0
19991	Purchase of Textbooks	100	0
	Total Purchase of Textbooks	<u>33,039</u>	<u>32,985</u>
10	Advanced Placement Program		
1	AP Training/Exam Fees	264	0
	Total Advanced Placement Program	<u>264</u>	<u>0</u>
11	Charter Schools		
10001	Charter Schools Incentive Fund	0	50
	Total Charter Schools	<u>0</u>	<u>50</u>
16	ACE Remediation		
10001	ACE Remediation	7,612	8,000
	Total ACE Remediation	<u>7,612</u>	<u>8,000</u>
18	Staff Development		
12961	Reading Sufficiency Act	731	4,250
19991	Reading Sufficiency Act	888	6,500
	Total Staff Development	<u>1,619</u>	<u>10,750</u>
22	Alternative & At-Risk Educ.		
10001	Alternative & At-Risk Educ	14,877	13,727
11961	State Aid Payment	0	0
19991	Alternative & High Challenge E	0	0
	Total Alternative & At-Risk Educ.	<u>14,877</u>	<u>13,727</u>
23	Agriculture in the Classroom		
10001	Agriculture In The Classroom	39	39
	Total Agriculture in the Classroom	<u>39</u>	<u>39</u>
27	School Lunch Matching		
10001	School Lunch Matching	4,601	4,600
	Total School Lunch Matching	<u>4,601</u>	<u>4,600</u>
29	Certified Employee Hlth Allow		
10001	Certified Employee Hlth Allow	198,115	244,347
11901	Certified Employ Hlth Allow	26,078	0
19991	Certified Employee Health Allo	22	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
	Total Certified Employee Hlth Allow	224,215	231,137	244,347
31	Support Personnel Hlth Allow			
10001	Support Personnel Hlth Allow	105,064	121,886	123,434
11901	Support Person Health Allow	11,522	0	0
19991	Support Personnel Hlth Allow	7	0	0
	Total Support Personnel Hlth Allow	116,593	121,886	123,434
35	Adult Education Matching			
10001	Adult Education Matching	0	0	750
	Total Adult Education Matching	0	0	750
36	Driver Education			
12551	Driver Education	900	900	900
	Total Driver Education	900	900	900
37	Voluntary Consolidation Assist			
10001	School Consolidation Assistanc	365	904	3,417
12601	Cons. Asst - Technology	2,532	2,824	0
	Total Voluntary Consolidation Assist	2,897	3,728	3,417
45	Student Tracking & Identificat			
4488	WAVE / SSIS	(75)	0	0
	Total Student Tracking & Identificat	(75)	0	0
50	Accreditation/Standards			
1	Accountability/Assessment	9,146	8,660	13,043
	Total Accreditation/Standards	9,146	8,660	13,043
52	Early Childhood Intervention			
1	Early Childhood Intervention	20,100	18,835	20,514
88	Data Services	0	0	0
	Total Early Childhood Intervention	20,100	18,835	20,514
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	1,578	980	1,000
19991	Oklahoma Parents As Teachers (LEAs)	11	14	0
	Total Parents as Teachers (LEAs)	1,589	994	1,000
56	Teacher Retirement			
1	Teacher Retirement	35,311	35,311	35,311
	Total Teacher Retirement	35,311	35,311	35,311
60	Federal School Lunch Reimburs.			
10001	Fed. Schl Lunch Reimb-Schlpmts	260,427	269,112	307,942
	Total Federal School Lunch Reimburs.	260,427	269,112	307,942
61	ARRA Federal Funds			
14901	ARRA Federal Funds	54,979	3,395	9,461
	Total ARRA Federal Funds	54,979	3,395	9,461
63	Ed Jobs			
14901	EdJobs	26,649	14,056	0
14902	Ed Jobs Reach Coaches	0	4,016	0
	Total Ed Jobs	26,649	18,072	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
70	Department Services		
1	Department Services	6,141	5,407
88	Department Services - Data	185	0
	Total Department Services	6,326	5,407
71	Student Support		
1	Education Support	952	4,550
	Total Student Support	952	4,550
72	Child Nutrition		
1	Child Nutrition	0	3,722
	Total Child Nutrition	0	3,722
73	C3 Schools		
1	C3 Schools	0	2,935
	Total C3 Schools	0	2,935
74	Policy Implementation		
1	Policy Implementation	0	595
	Total Policy Implementation	0	595
88	IT Departments		
2	Teacher Certification - IT	0	100
3	Instruction - IT	0	1,800
6	Federal Programs - IT	0	2,000
50	Accountability - IT	0	364
70	Department Services - IT	0	3,586
71	Educational Support - IT	0	111
72	Child Nutrition - IT	0	1,265
	Total IT Departments	0	9,226
Total Expenditures by Activity		\$3,096,126	\$3,026,823
			\$3,111,428

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1	Administrative Services	7.6	5.0
2	Professional Improvement	15.3	19.0
3	School Improvement	43.7	19.5
5	Financial Services	17.9	16.0
6	Federal Programs	72.1	75.8
7	Financial Support of Schools	0.0	0.5
50	Accreditation/Standards	24.4	28.0
52	Early Childhood Intervention	63.6	67.5
70	Department Services	26.4	35.2
71	Student Support	10.6	11.5
72	Child Nutrition	0.0	30.5
73	C3 Schools	0.0	4.6
74	Policy Implementation	0.0	3.0
Total FTE		281.6	316.1
Number of Vehicles		0	0

EDUCATIONAL TELEVISION AUTHORITY (266)

MISSION

OETA provides essential educational content and services that inform, inspire and connect Oklahomans to ideas and information that enrich our quality of life.

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,869	3,827	3,824
200	OETA Revolving Fund	734	656	1,157
400	Federal Funds	40	0	0
Total Expenditures by Fund		<u>\$4,643</u>	<u>\$4,483</u>	<u>\$4,981</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		3,617	3,607	3,739
Professional Services		7	1	24
Travel		8	6	16
Lease-Purchase Expenditures		0	0	0
Equipment		185	6	11
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		825	863	1,191
Total Expenditures by Object		<u>\$4,642</u>	<u>\$4,483</u>	<u>\$4,981</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	General Operations	421	394	425
	Total Administration	<u>421</u>	<u>394</u>	<u>425</u>
20	Programming			
1	Programming/Production-OKC	639	806	835
2	Oklahoma City News	327	379	386
3	Oklahoma City Stateline	320	281	295
4	Oklahoma City Tulsa News	364	331	356
5	Oklahoma City Gallery	167	189	195
	Total Programming	<u>1,817</u>	<u>1,986</u>	<u>2,067</u>
30	Technical Services			
1	Technical Ops-Okc Engineering	1,269	951	1,061
2	Technical Ops-Field Engineer	657	654	812
3	Technical Ops-Operations	480	453	463
	Total Technical Services	<u>2,406</u>	<u>2,058</u>	<u>2,336</u>
88	Information Technology			
1	Information Technology	0	45	152
	Total Information Technology	<u>0</u>	<u>45</u>	<u>152</u>

Total Expenditures by Activity	<u>\$4,644</u>	<u>\$4,483</u>	<u>\$4,980</u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
10 Administration	5.3	4.9	5.0
20 Programming	28.8	30.6	33.5
30 Technical Services	23.8	21.8	21.5
Total FTE	<u>57.9</u>	<u>57.3</u>	<u>60.0</u>
Number of Vehicles	12	12	12

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	28,564	27,246	34,973
430 Agency Relationship Fund	19,209	18,710	21,000
Total Expenditures by Fund	<u><u>\$47,773</u></u>	<u><u>\$45,956</u></u>	<u><u>\$55,973</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	29,369	28,194	0	
Professional Services	1,597	1,639	0	
Travel	944	817	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,025	2,339	0	
Payments To Local Govt Subdivisions	3,111	6,403	0	
Other Operating Expenses	9,728	6,564	53,211	
Total Expenditures by Object	\$47,774	\$45,956	\$53,211	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	28,527	27,246	34,973	
2 Instruction - Information Tech	37	0	0	
Total Instruction	28,564	27,246	34,973	
21 Sponsored Programs				
1 Sponsored Programs	19,209	18,710	21,000	
Total Sponsored Programs	19,209	18,710	21,000	
Total Expenditures by Activity	\$47,773	\$45,956	\$55,973	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	5,250	
91 Capital Projects				
34006 Educational Equipment	351	326	0	
36126 ODFa Revenue Bond Debt Service	1,986	2,307	0	
38092 Major Renovations - OKC	727	426	0	
50132 Student Success Center	651	0	0	
50133 Allied Health Center	51	2	0	
50135 Performing Arts Center	6	0	0	
Total Capital Outlay by Project	\$3,772	\$3,061	\$5,250	

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	18,379	18,058	17,252
Revenue bond issues	7,915	7,550	48,240
Other debt	43,375	42,120	0
Total Outstanding Debt	<u><u>\$69,669</u></u>	<u><u>\$67,728</u></u>	<u><u>\$65,492</u></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.

DUTIES/RESPONSIBILITIES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	11,984	13,367	14,165
430 Agency Relationship Fund	372	315	323
Total Expenditures by Fund	<u>\$12,356</u>	<u>\$13,682</u>	<u>\$14,488</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	9,106	10,176	0
Professional Services	137	126	0
Travel	110	147	0
Lease-Purchase Expenditures	1	0	0
Equipment	696	851	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,306	2,380	14,175
Total Expenditures by Object	<u>\$12,356</u>	<u>\$13,680</u>	<u>\$14,175</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	11,984	13,367	14,165	
Total Instruction	<u>11,984</u>	<u>13,367</u>	<u>14,165</u>	
21 Sponsored Programs				
1 Sponsored Programs	372	315	323	
Total Sponsored Programs	<u>372</u>	<u>315</u>	<u>323</u>	
Total Expenditures by Activity	<u><u>\$12,356</u></u>	<u><u>\$13,682</u></u>	<u><u>\$14,488</u></u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	437	
91 Capital Projects				
36016 Technology Upgrade	309	24	0	
37024 Non-Structural Improvements	0	(5)	0	
38014 Deferred Maint/Renovation	270	959	0	
50155 Deferred Maintenance/Renovat	1,333	0	0	
50158 Grounds Master Plan	13	0	0	
50159 Technology Upgrades	1	0	0	
50160 Equipment	34	0	0	
Total Capital Outlay by Project	<u><u>\$1,960</u></u>	<u><u>\$978</u></u>	<u><u>\$437</u></u>	

OUTSTANDING DEBT		\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Lease-purchase obligations	9,117	8,994	8,527	
Revenue bond issues	0	0	0	
Other debt	3,810	3,759	3,707	
Total Outstanding Debt	<u><u>\$12,927</u></u>	<u><u>\$12,753</u></u>	<u><u>\$12,234</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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	13,314	13,746	14,451
430 Agency Relationship Fund	744	1,409	1,283
Total Expenditures by Fund	<u>\$14,058</u>	<u>\$15,155</u>	<u>\$15,734</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	11,476	11,755	0	
Professional Services	339	461	0	
Travel	75	126	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	353	760	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,817	2,054	15,019	
Total Expenditures by Object	<u>\$14,060</u>	<u>\$15,156</u>	<u>\$15,019</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	13,314	13,746	14,451	
Total Instruction	<u>13,314</u>	<u>13,746</u>	<u>14,451</u>	
21 Sponsored Programs				
1 Sponsored Programs	744	1,409	1,283	
Total Sponsored Programs	<u>744</u>	<u>1,409</u>	<u>1,283</u>	
Total Expenditures by Activity	<u>\$14,058</u>	<u>\$15,155</u>	<u>\$15,734</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
# Project name				
90 Capital Improvements				
1 Capital Improvements	0	0	1,632	
91 Capital Projects				
39499 Instructional Equipment	156	621	0	
39590 Academic Equipment FY 2006	26	0	0	
39673 Real Prop Master Lease 2007A	106	105	0	
39676 2007 Flood	0	0	0	
39746 Master Lease Debt Service	44	40	0	
39783 MLP 2009A Debt Service	22	22	0	
39804 Athletic Training Facility	2	0	0	
39805 Student Union Renovations	1,106	0	0	
39853 CIP-Kah-Ne Hall Renovation \$3M	1,541	1,389	0	
39854 CIP-Student Housing \$3M	3,670	0	0	

FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39867	Master Lease 2011A	27	26	0
39894	Campus Lighting Project	32	56	0
39900	Master Lease Dbt Service 2011C	17	30	0
39936	Wet Lands Project	0	31	0
Total Capital Outlay by Project		<u>\$6,749</u>	<u>\$2,320</u>	<u>\$1,632</u>

OUTSTANDING DEBT

\$000's

	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	15,142	14,446	13,603
Revenue bond issues	0	0	0
Other debt	0	0	1,400
Total Outstanding Debt	<u>\$15,142</u>	<u>\$14,446</u>	<u>\$15,003</u>

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.

DUTIES/RESPONSIBILITIES

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- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	63,306	72,741	78,740	
430 Agency Relationship Fund	4,756	5,574	8,591	
Total Expenditures by Fund	<u><u>\$68,062</u></u>	<u><u>\$78,315</u></u>	<u><u>\$87,331</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	51,783	63,053	0	
Professional Services	2,328	920	0	
Travel	731	764	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,022	2,935	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	10,197	10,642	80,574	
Total Expenditures by Object	<u>\$68,061</u>	<u>\$78,314</u>	<u>\$80,574</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	63,306	72,741	78,740	
Total Instruction	<u>63,306</u>	<u>72,741</u>	<u>78,740</u>	
21 Sponsored Programs				
1 Sponsored Programs	4,756	5,574	8,591	
Total Sponsored Programs	<u>4,756</u>	<u>5,574</u>	<u>8,591</u>	
Total Expenditures by Activity	<u>\$68,062</u>	<u>\$78,315</u>	<u>\$87,331</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
90 Capital Improvements				
1 Capital Improvements	0	0	4,496	
91 Capital Projects				
34039 Hazardous Material Removal	0	752	0	
34137 Parking & Street Development	4	340	0	
36162 Roof Replacement/Repair	133	814	0	
37099 Property Purchase	194	33	0	
39524 Ren & Repair of Campus Bldg	1,353	2,609	0	
39617 University Signage, Phase I	7	2	0	
39649 Campus Landscaping/Outdoor Art	30	35	0	
39727 Athletic Facilities	0	2,985	0	
39811 Fine Arts Building Renovation	103	39	0	
39892 NSU-Muskogee Fire Panel	26	0	0	

FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39901	Library Renov-Psych & Counseli	19	0	0
39902	Fire Suppression System-Optom	20	4	0
Total Capital Outlay by Project		<u>\$1,889</u>	<u>\$7,613</u>	<u>\$4,496</u>

OUTSTANDING DEBT

\$000's

	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	37,376	35,931	33,954
Revenue bond issues	22,360	21,310	20,220
Other debt	0	0	0
Total Outstanding Debt	<u>\$59,736</u>	<u>\$57,241</u>	<u>\$54,174</u>

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	21,835	23,211	23,293
430 Agency Relationship Fund	219	80	331
Total Expenditures by Fund	<u>\$22,054</u>	<u>\$23,291</u>	<u>\$23,624</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	16,400	16,536	0
Professional Services	227	307	0
Travel	99	144	0
Lease-Purchase Expenditures	44	0	0
Equipment	243	44	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	5,041	6,260	23,070
Total Expenditures by Object	<u>\$22,054</u>	<u>\$23,291</u>	<u>\$23,070</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	21,835	23,211	23,293	
Total Instruction	21,835	23,211	23,293	
21 Sponsored Programs				
1 Sponsored Programs	219	80	331	
Total Sponsored Programs	219	80	331	
Total Expenditures by Activity	\$22,054	\$23,291	\$23,624	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	54,725	
91 Capital Projects				
29364 Dorms;Repair, Replace, Plumbin	155	77	0	
36008 Repair of Educational Faciliti	82	116	0	
36009 Roof Replacement - Library	146	0	0	
36010 Library Acquisitions	42	34	0	
36011 Campus Dining Facilities	5	164	0	
36012 Physical Plant Equipment	896	771	0	
36036 Computer Sftwr&License Fee	294	420	0	
36037 Instruct Equipment & Furniture	464	245	0	
36039 Computers & Networking	162	438	0	
36095 Purchase Vehicles	21	162	0	
36096 Office Equipment & Furniture	27	40	0	
39022 Debt Service Rev.Bonds - Enid	2,896	3,329	0	
39216 ADA Compliance	6	17	0	
39793 Construction of Residence Hall	18	0	0	
50164 Ren & Exp of Vineyard Libr Adm	0	87	0	
Total Capital Outlay by Project	\$5,214	\$5,900	\$54,725	

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	13,692	13,664	18,017
Revenue bond issues	1,825	1,600	1,365
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$15,517</u></u>	<u><u>\$15,264</u></u>	<u><u>\$19,382</u></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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	19,518	20,143	21,243
430 Agency Relationship Fund	1,006	1,559	1,503
Total Expenditures by Fund	<u><u>\$20,524</u></u>	<u><u>\$21,702</u></u>	<u><u>\$22,746</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	16,036	16,706	0	
Professional Services	190	213	0	
Travel	235	340	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	537	840	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,527	3,602	21,829	
Total Expenditures by Object	\$20,525	\$21,701	\$21,829	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	19,518	20,143	21,243	
Total Instruction	19,518	20,143	21,243	
21 Sponsored Programs				
1 Sponsored Programs	1,006	1,559	1,503	
Total Sponsored Programs	1,006	1,559	1,503	
Total Expenditures by Activity	\$20,524	\$21,702	\$22,746	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
# Project name				
90 Capital Improvements				
1 Capital Improvements	0	0	843	
91 Capital Projects				
29276 Equip-Phys.Plant & Motor Pool	84	204	0	
34099 Equipment-Library & Media Ctr	49	0	0	
36003 Admin. Furniture & Equipment	78	243	0	
38027 Instructional Equipment	13	22	0	
39227 Major Renovation & Repair	984	502	0	
39493 Energy Management Debt Service	117	118	0	
39608 Purchase of Land	155	42	0	
Total Capital Outlay by Project	\$1,480	\$1,131	\$843	

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	9,102	8,727	8,531
Revenue bond issues	0	0	0
Other debt	170	170	170
Total Outstanding Debt	<u><u>\$9,272</u></u>	<u><u>\$8,897</u></u>	<u><u>\$8,701</u></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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	54,779	54,416	65,415
430 Agency Relationship Fund	7,331	7,758	11,000
490 ARRA	0	8	21
Total Expenditures by Fund	<u>\$62,110</u>	<u>\$62,182</u>	<u>\$76,436</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	31,657	32,093	0
Professional Services	4,740	4,895	0
Travel	387	416	0
Lease-Purchase Expenditures	0	0	0
Equipment	2,600	2,997	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	22,726	21,780	75,203
Total Expenditures by Object	<u>\$62,110</u>	<u>\$62,181</u>	<u>\$75,203</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	54,779	54,416	65,415	
Total Instruction	54,779	54,416	65,415	
21 Sponsored Programs				
1 Sponsored Programs	7,331	7,766	11,021	
Total Sponsored Programs	7,331	7,766	11,021	
Total Expenditures by Activity	\$62,110	\$62,182	\$76,436	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	3,000	
91 Capital Projects				
39638 Rural Health & Telemedicine Ce	18	0	0	
39698 Forensic Lab Master lease	2,311	32	0	
39758 CHS Energy Savings Program ML	0	2,363	0	
39774 Medical and Biomedical Facilit	380	14	0	
39828 OSU Med. Ctr. Repair & Remodel	3,981	160	0	
39880 Gen Campus Maint Repair Remodl	297	131	0	
Total Capital Outlay by Project	\$6,987	\$2,700	\$3,000	

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	25,702	26,935	28,842
430 Agency Relationship Fund	7,480	6,397	11,000
490 American Recov. & Reinv. Act	2	0	0
Total Expenditures by Fund	<u><u>\$33,184</u></u>	<u><u>\$33,332</u></u>	<u><u>\$39,842</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	20,217	20,135	0	
Professional Services	774	959	0	
Travel	219	240	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,874	1,597	0	
Payments To Local Govt Subdivisions	0	1	0	
Other Operating Expenses	10,100	10,399	37,322	
Total Expenditures by Object	\$33,184	\$33,331	\$37,322	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	25,702	26,935	28,842	
Total Instruction	25,702	26,935	28,842	
21 Sponsored Programs				
1 Sponsored Programs	7,482	6,397	11,000	
Total Sponsored Programs	7,482	6,397	11,000	
Total Expenditures by Activity	\$33,184	\$33,332	\$39,842	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012	FY-2013	FY-2014	
# Project name	Actual	Actual	Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	7,370	
91 Capital Projects				
39618 OADDL Lab Expansion	81	233	0	
50077 Boren Vet. Teaching Hospital	0	0	0	
Total Capital Outlay by Project	\$81	\$233	\$7,370	

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.

DUTIES/RESPONSIBILITIES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	25,371	26,361	33,706
430 Agency Relationship Fund	28,781	24,941	40,917
490 American Recov. & Reinv. Act	27	55	18
Total Expenditures by Fund	<u>\$54,179</u>	<u>\$51,357</u>	<u>\$74,641</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	34,655	34,219	0	
Professional Services	3,289	3,203	0	
Travel	813	803	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,284	2,103	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	13,137	11,029	68,796	
Total Expenditures by Object	<u>\$54,178</u>	<u>\$51,357</u>	<u>\$68,796</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	25,371	26,361	33,706	
Total Instruction	<u>25,371</u>	<u>26,361</u>	<u>33,706</u>	
21 Sponsored Programs				
1 Sponsored Programs	28,808	24,995	40,935	
Total Sponsored Programs	<u>28,808</u>	<u>24,995</u>	<u>40,935</u>	
Total Expenditures by Activity	<u>\$54,179</u>	<u>\$51,356</u>	<u>\$74,641</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
90 Capital Improvements				
1 Capital Improvements	0	0	100	
91 Capital Projects				
39692 Ardmore Ag. Experiment Station	1,159	0	0	
39802 Ag. Experiment Station Project	502	863	0	
Total Capital Outlay by Project	<u>\$1,661</u>	<u>\$863</u>	<u>\$100</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.

DUTIES/RESPONSIBILITIES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	32,102	30,769	40,943
430 Agency Relationship Fund	11,242	11,499	13,714
490 American Recov. & Reinv. Act	0	1	0
Total Expenditures by Fund	<u>\$43,344</u>	<u>\$42,269</u>	<u>\$54,657</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	38,257	37,284	0
Professional Services	286	216	0
Travel	796	781	0
Lease-Purchase Expenditures	0	2	0
Equipment	243	337	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,762	3,649	52,333
Total Expenditures by Object	<u>\$43,344</u>	<u>\$42,269</u>	<u>\$52,333</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	32,102	30,769	40,943	
Total Instruction	32,102	30,769	40,943	
21 Sponsored Programs				
1 Sponsored Programs	11,242	11,500	13,714	
Total Sponsored Programs	11,242	11,500	13,714	
Total Expenditures by Activity	\$43,344	\$42,269	\$54,657	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	50	
91 Engineering Tech. Skills Cente				
39753 Botanical Garden Research Cent	42	1	0	
Total Capital Outlay by Project	\$42	\$1	\$50	

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.

DUTIES/RESPONSIBILITIES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & Gen Operations	24,077	24,733	30,865
430 Agency Relationship Fund	1,715	1,803	2,752
490 American Recov. & Reinv. Act	307	28	4
Total Expenditures by Fund	<u>\$26,099</u>	<u>\$26,564</u>	<u>\$33,621</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	19,952	20,229	0
Professional Services	565	494	0
Travel	95	73	0
Lease-Purchase Expenditures	0	0	0
Equipment	696	939	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,789	4,830	31,512
Total Expenditures by Object	<u>\$26,097</u>	<u>\$26,565</u>	<u>\$31,512</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
11	Instruction			
1	Instruction	24,077	24,733	30,865
	Total Instruction	24,077	24,733	30,865
21	Sponsored Programs			
1	Sponsored Programs	2,022	1,832	2,756
	Total Sponsored Programs	2,022	1,832	2,756
Total Expenditures by Activity		26,099	26,565	33,621

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
#	Project name			
90	Capital Improvements			
1	Capital Improvements	0	0	2,500
91	Capital Projects			
39488	Gen. Campus Maintenance	1,307	336	0
39904	Energy Center	81	3,655	0
50073	Rural Health Sci & Tech. Ctr	63	0	0
Total Capital Outlay by Project		1,451	3,991	2,500

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.

DUTIES/RESPONSIBILITIES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	24,408	26,879	26,559
430 Agency Relationship Fund	3,591	3,371	3,197
490 American Recov. & Reinv. Act	3	25	0
Total Expenditures by Fund	<u>\$28,002</u>	<u>\$30,275</u>	<u>\$29,756</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	21,519	22,297	0
Professional Services	361	240	0
Travel	83	99	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,376	2,849	0
Payments To Local Govt Subdivisions	0	1	0
Other Operating Expenses	4,663	4,790	28,121
Total Expenditures by Object	<u>\$28,002</u>	<u>\$30,276</u>	<u>\$28,121</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
11	Instruction			
1	Instruction	24,408	26,879	26,559
	Total Instruction	24,408	26,879	26,559
21	Sponsored Programs			
1	Sponsored Programs	3,594	3,396	3,197
	Total Sponsored Programs	3,594	3,396	3,197
Total Expenditures by Activity		\$28,002	\$30,275	\$29,756

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
#	Project name			
90	Capital Improvements			
1	Capital Improvements	0	0	1,202
91	Capital Projects			
39504	General Campus Mtce/Rep/Remdle	232	89	0
39752	Engineering Technology Skills	1,134	44	0
39778	Repair and Remodel Facilities	80	1,881	0
Total Capital Outlay by Project		\$1,446	\$2,014	\$1,202

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	54,104	55,040	57,749
430 Agency Relationship Fund	3,420	3,174	5,507
490 American Recov. & Reinv. Act	15	0	0
Total Expenditures by Fund	<u>\$57,539</u>	<u>\$58,214</u>	<u>\$63,256</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	40,791	43,703	0
Professional Services	1,169	1,683	0
Travel	459	369	0
Lease-Purchase Expenditures	724	729	0
Equipment	3,485	2,836	288
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	10,911	8,894	60,807
Total Expenditures by Object	<u>\$57,539</u>	<u>\$58,214</u>	<u>\$61,095</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
11	Instruction			
1	Instruction	50,695	51,056	57,749
2	Instruction - Information Tech	3,424	3,984	0
	Total Instruction	54,119	55,040	57,749
21	Sponsored Programs			
1	Sponsored Programs	3,420	3,174	5,507
	Total Sponsored Programs	3,420	3,174	5,507
Total Expenditures by Activity		\$57,539	\$58,214	\$63,256

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
#	Project name			
90	Capital Improvements			
1	Capital Improvements	0	0	6,895
91	Capital Projects			
39121	Integrated Information System	0	(123)	0
39598	Arts Education Center	28	24	0
39722	Tree Planting and Irrigation P	378	85	0
39728	Campus Signage-- Wayfinder Pro	132	95	0
39810	JMC Replacement/Relocation	2,162	115	0
39840	2010 Bonds - MLRP- Theater	4,000	0	0
39841	2010 Revenue Bonds - Theater	1,825	5,508	0
39842	Parking Lot Expansions	450	3	0
39845	Performing Arts Center	338	3,318	0
39863	Campus Site Additions/Upgrades	111	0	0
Total Capital Outlay by Project		\$9,424	\$9,025	\$6,895

OUTSTANDING DEBT		\$000's		
		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations		20,620	19,506	17,702
Revenue bond issues		20,635	19,295	18,160
Other debt		0	0	0
Total Outstanding Debt		\$41,255	\$38,801	\$35,862

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	13,104	12,451	13,540
430 Agency Relationship Fund	296	203	260
Total Expenditures by Fund	<u>\$13,400</u>	<u>\$12,654</u>	<u>\$13,800</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	9,501	9,344	0
Professional Services	705	613	0
Travel	267	243	0
Lease-Purchase Expenditures	0	0	0
Equipment	553	205	0
Payments To Local Govt Subdivisions	86	0	0
Other Operating Expenses	2,287	2,249	13,602
Total Expenditures by Object	<u>\$13,399</u>	<u>\$12,654</u>	<u>\$13,602</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	13,104	12,451	13,540	
Total Instruction	13,104	12,451	13,540	
21 Sponsored Programs				
1 Sponsored Programs	296	203	260	
Total Sponsored Programs	296	203	260	
Total Expenditures by Activity	<u>\$13,400</u>	<u>\$12,654</u>	<u>\$13,800</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
90 Capital Improvements				
1 Capital Improvements	0	0	976	
91 Capital Projects				
37049 Facilities Renovation	1,473	953	0	
37050 Instructional Materials & Equi	70	587	0	
39455 Chillers Master Lease Debt Ser	117	123	0	
39480 Master Lease Steamline Debt Se	156	126	0	
39679 Holter Hall Pipe Replacement D	41	147	0	
39710 Science and Agriculture Buildi	0	1	0	
39898 Sewer Lagoon	4	802	0	
Total Capital Outlay by Project	<u>\$1,861</u>	<u>\$2,739</u>	<u>\$976</u>	

OUTSTANDING DEBT		\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Lease-purchase obligations	13,644	12,996	10,257	
Revenue bond issues	0	0	0	
Other debt	4,917	4,797	6,410	
Total Outstanding Debt	<u>\$18,561</u>	<u>\$17,793</u>	<u>\$16,667</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.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	245,360	259,630	331,112
430	Agency Relationship Fund	46,166	48,393	46,099
490	American Recov. & Reinv. Act	7,642	522	0
Total Expenditures by Fund		<u><u>\$299,168</u></u>	<u><u>\$308,545</u></u>	<u><u>\$377,211</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	234,403	230,714	0	
Professional Services	13,507	16,650	0	
Travel	4,333	4,592	0	
Lease-Purchase Expenditures	0	45	0	
Equipment	18,174	23,254	0	
Payments To Local Govt Subdivisions	12	5	0	
Other Operating Expenses	28,739	33,285	356,244	
Total Expenditures by Object	<u>\$299,168</u>	<u>\$308,545</u>	<u>\$356,244</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	252,360	259,630	331,112	
Total Instruction	<u>252,360</u>	<u>259,630</u>	<u>331,112</u>	
21 Sponsored Programs				
1 Sponsored Programs	46,808	48,916	46,099	
Total Sponsored Programs	<u>46,808</u>	<u>48,916</u>	<u>46,099</u>	
Total Expenditures by Activity	<u>\$299,168</u>	<u>\$308,546</u>	<u>\$377,211</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
# Project name				
90 Capital Improvements				
1 Capital Improvements	0	0	191,730	
91 Capital Projects				
37088 IBA Arena Expansion	3,233	2,848	0	
39219 Gen Campus Maintenance	373	2,379	0	
39282 Gen Campus Maintenance	36	0	0	
39356 Research and Teaching Lab	5	39	0	
39358 Structures Engineering Test La	0	77	0	
39370 Repairs & Maintenance	32	190	0	
39470 Property Purchases	208	0	0	
39488 Gen. Campus Maintenance OKM	200	200	0	
39489 Gen. Campus Maintenance OKC	204	294	0	
39504 General Campus Repairs/Remodel	72	0	0	

FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39533	Street Maint & Repairs	286	181	0
39562	Lake Carl Blackwell	9	0	0
39575	Parking Lot Maintenance/Repair	186	266	0
39582	Gen. Univ Bldgs Rep & Maint	2,536	4,355	0
39583	ADA	998	3,555	0
39584	Life Safety Code	107	257	0
39585	Asbestos Abatement	162	509	0
39586	Deferred Maintenance	243	329	0
39609	OSU Transit Facility	289	239	0
39619	Gen Univ Bldgs-Maint, Repair &	92	225	0
39637	Old Central	628	629	0
39640	Seretean Center Modifications	34	0	0
39696	Master Lease 2007C, FF&E, Musi	256	107	0
39717	Sensor Testing - Stillwater	399	525	0
39734	Upgrade of CS Gold Software	882	146	0
39735	Purchase of Telephone Equip	0	1	0
39760	Institute of Teaching and Lear	183	183	0
39761	Compressed Natural Gas Station	3	0	0
39773	Campus Streets and Repairs	0	0	0
39778	Repair & Remodel Facilities	179	90	0
39784	MLP Student Union Renovation	21,661	2,905	0
39786	MLP Campuswide Water Irrigatio	1,710	715	0
39802	Ag. Experiment Station	2	0	0
39818	Master Lease Real Prop 2010A	43	0	0
39822	Master Lse 2010A Utilities Sav	14,686	4	0
39830	Fire Protection Publication Bu	38	80	0
39837	Res Hall Dining Food Serv Impr	8	0	0
39838	Res Hall Elevator Repair/Upgrd	646	0	0
39843	New Transportation Facility	68	265	0
39848	ML2010B - Physical Plant	196	39	0
39875	MRPL 2011A Parking	1,667	6,401	0
39876	MRPL 2011A Colvin Center	3,009	10	0
39888	Athletic Village Infrastructur	461	565	0
39896	New Indoor Practice Facility	0	235	0
39897	New Performing Arts Center	1,135	64	0
39899	Life Science West Repair/Remod	1	207	0
39910	Aircrafts	795	1	0
39929	Network Infrastructure	0	341	0
39932	Atherton Hotel - Ren/New Bldg	0	498	0
39933	Whitehurst Hall Renovation	0	119	0
39935	Soccer and Track, New Facility	0	2,883	0
40051	Advanced Technology Center Res	7,565	6,477	0
50070	Science and Tech Res. Cntr.	8,263	2,631	0
50071	South Murray Hall	833	1,429	0
50072	New Classroom Building	901	1,137	0
Total Capital Outlay by Project		<u>\$75,523</u>	<u>\$44,630</u>	<u>\$191,730</u>

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	285,558	272,782	258,007
Revenue bond issues	320,445	311,810	303,345
Other debt	101,267	39,865	41,453
Total Outstanding Debt	<u><u>\$707,270</u></u>	<u><u>\$624,457</u></u>	<u><u>\$602,805</u></u>

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, seven high priority goals:

- 1) Work to improve the balance of physician manpower distribution in the State of Oklahoma, both by type of practice and by geographic location;
- 2) Aid accredited physician training facilities in the establishment of additional primary medical care and family practice residency training programs by sharing in the cost of these programs;
- 3) Assist Oklahoma communities in selecting and financing qualified physicians to participate in the Physician Community Match Program;
- 4) Assist Oklahoma communities, in any manner possible, in contacting medical students, interns and residents, or other physicians (inside and outside Oklahoma) who might wish to practice in Oklahoma;
- 5) Assist Oklahoma communities in recruiting physicians by providing medical school loan repayment.
- 6) Work with Oklahoma communities and the leadership of Oklahoma's nurse training programs to provide nurses for underserved areas of the state;
- 7) Provide scholarship assistance for physician assistant students to practice in rural communities under 20,000 population.

STATUTORY REFERENCES

Program Name	Statutory Reference
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FY - 2015 EXECUTIVE BUDGET

Administration/Data Processing/Physician Placement Program	Title 70: 697.3 through 697.17
Nursing Student Assistance Program	Title 70:697.17
Medical and Osteopathic Residency Programs	Title 70:697.1; 697.2; 697.6 and 697.7
CMRSIP (OK Rural Medical Education Scholarship Loan Program)	Title 70: 625.2 through 625.5, 625.13 and 697.18
CMRSIP (Physician Community Match Program)	Title 70: 625.13 and 697.18
CMRSIP (Family Practice Resident Rural Scholarship Program)	Title 70: 625.13 and 697.18
Physician Assistant Scholarship Program	Oklahoma State Statutes Section 697.21 of Title 70.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	4,387	4,411	4,379
205	Community Residency Revolving	90	76	236
210	PMTTC Revolving Fund	19	244	505
215	Phys Asst Scholarship Rev Fund	50	38	39
220	Residency Revolving Fund	1,043	886	886
450	Nursing Student Assistance Fund	200	190	400
490	American Recov. & Reinv. Act	8	0	0
57X	Special Cash Fund	0	0	0
Total Expenditures by Fund		\$5,797	\$5,845	\$6,445

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
Salaries and Benefits		441	463	468
Professional Services		2,476	27	47
Travel		8	12	20
Lease-Purchase Expenditures		0	0	0
Equipment		1	0	4
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		2,869	5,341	5,906
Total Expenditures by Object		\$5,795	\$5,843	\$6,445

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administration				
1 Administration	509	530	565	
88 Data Processing	5	0	0	
Total Administration	<u>514</u>	<u>530</u>	<u>565</u>	
15 Nursing Program				
15 Nursing Student Assistance	697	687	897	
Total Nursing Program	<u>697</u>	<u>687</u>	<u>897</u>	
30 MD/FP Residency Programs				
50 Primary Care Residenc (HSC-OU)	1,551	1,551	1,551	
51 Primary Care Residenc (TMC-OU)	1,140	1,140	1,140	
Total MD/FP Residency Programs	<u>2,691</u>	<u>2,691</u>	<u>2,691</u>	
52 Osteopathic Residency Prog.				
3 Family Medicine Residencies	1,292	1,292	1,292	
Total Osteopathic Residency Prog.	<u>1,292</u>	<u>1,292</u>	<u>1,292</u>	
54 Community Match Rural Schol.				
10 Rural Scholarship	229	263	300	
20 Physician Community Match	120	70	320	
30 Resident Rural Scholarship	192	216	264	
Total Community Match Rural Schol.	<u>541</u>	<u>549</u>	<u>884</u>	
56 Physician Manpower Trng Comm				
1 Physician Asst Scholarship Prg	62	80	96	
Total Physician Manpower Trng Comm	<u>62</u>	<u>80</u>	<u>96</u>	
88 ISD Data Processing				
1 ISD Data Processing	0	17	20	
Total ISD Data Processing	<u>0</u>	<u>17</u>	<u>20</u>	
Total Expenditures by Activity	<u>\$5,797</u>	<u>\$5,846</u>	<u>\$6,445</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Administration	6.0	6.0	6.0
Total FTE	6.0	6.0	6.0
Number of Vehicles	0	0	0

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 that solicit Oklahoma residents for enrollment in the 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

Type of Fund:	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
205 Private Vocational Schools Fnd	147	186	301
Total Expenditures by Fund	<u>\$147</u>	<u>\$186</u>	<u>\$301</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	121	143	193
Professional Services	6	19	50
Travel	2	3	29
Lease-Purchase Expenditures	0	0	0
Equipment	0	3	9
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	18	16	19
Total Expenditures by Object	<u>\$147</u>	<u>\$184</u>	<u>\$300</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Licensing/Investigative Ops				
1 General Administration	147	179	265	
Total	147	179	265	
Licensing/Investigative Ops				
88 ISD Data Processing				
10 ISD Data Processing	0	7	36	
Total ISD Data Processing	0	7	36	
Total Expenditures by Activity	\$147	\$186	\$301	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Licensing/Investigative Ops	1.5	2.5	2.5	
Total FTE	1.5	2.5	2.5	
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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,558	1,643	3,706
Total Expenditures by Fund	<u>\$1,558</u>	<u>\$1,643</u>	<u>\$3,706</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	679	642	1,746	
Professional Services	526	619	507	
Travel	2	4	17	
Lease-Purchase Expenditures	0	0	0	
Equipment	81	82	70	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	270	296	1,366	
Total Expenditures by Object	\$1,558	\$1,643	\$3,706	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	770	759	2,953	
Total Quartz Mountain State Park	770	759	2,953	
16 QrtMnt. Institutional Support				
7509 Instituional Support	788	884	753	
Total QrtMnt. Institutional Support	788	884	753	
Total Expenditures by Activity	\$1,558	\$1,643	\$3,706	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	350	
91 Capital Projects				
39653 Infrastructure Improvements	2	88	0	
39776 Eagle's Roost Trail System	1	7	0	
50195 Infrastruce Imprvmnts & Preser	112	15	0	
Total Capital Outlay by Project	\$115	\$110	\$350	

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	3,597	3,250	2,786
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$3,597</u></u>	<u><u>\$3,250</u></u>	<u><u>\$2,786</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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	10,974	10,412	11,183
430 Agency Relationship Fund	2,313	2,341	2,429
Total Expenditures by Fund	<u>\$13,287</u>	<u>\$12,753</u>	<u>\$13,612</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	9,798	9,985	0
Professional Services	222	189	0
Travel	217	151	0
Lease-Purchase Expenditures	199	73	0
Equipment	715	436	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,137	1,919	12,835
Total Expenditures by Object	<u>\$13,288</u>	<u>\$12,753</u>	<u>\$12,835</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	10,974	10,412	11,183	
Total Instruction	10,974	10,412	11,183	
21 Sponsored Programs				
1 Sponsored Programs	2,313	2,341	2,429	
Total Sponsored Programs	2,313	2,341	2,429	
Total Expenditures by Activity	\$13,287	\$12,753	\$13,612	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	904	
91 Capital Projects				
36030 Building Repair & Maintenance	244	324	0	
37014 Motor Pool/Purchase & Upgrade	44	58	0	
39545 Equine Facilities	556	574	0	
39779 Equipment Master Lease	1	0	0	
39819 Master Lease 2010A Equipment	85	0	0	
39833 Royse Ranch IT Project Master	52	0	0	
39834 Royse Ranch Construction Maste	12	0	0	
Total Capital Outlay by Project	\$994	\$956	\$904	

OUTSTANDING DEBT		\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Lease-purchase obligations	18,531	17,915	17,047	
Revenue bond issues	300	205	105	
Other debt	385	370	357	
Total Outstanding Debt	\$19,216	\$18,490	\$17,509	

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 Baccalaureate	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 - 2015 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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
204	OFFICE OF ACCOUNTABILITY	760	728	0
210	State Regents Higher Educ Revolv	27,315	55,892	66,411
216	Summer Academies Revolving	59	670	750
235	Tuition Aid Grants Revolving	3,964	19,586	20,000
430	Fed Funds Support System Activities	1,320	1,875	2,144
920	Higher Learning Access Trust	20,215	57,842	63,200
Total Expenditures by Fund		\$53,633	\$136,593	\$152,505

Institutions of Higher Education:			
Total Expend. by Fund (Institutions)	23,713,478	24,812,878	29,810,461
Total Higher Education Operations	<u>\$24,545,127</u>	<u>\$25,746,641</u>	<u>\$31,515,464</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	12,092	12,614	13,630
	Professional Services	2,167	1,844	2,255
	Travel	304	353	398
	Lease-Purchase Expenditures	0	0	0
	Equipment	10,210	35,096	44,121
	Payments To Local Govt Subdivisions	41	96	1,696
	Other Operating Expenses	28,819	86,591	90,400
Total Expenditures by Object		\$53,633	\$136,594	\$152,500
Total Expenditures (Ops) Higher Ed.		\$53,633	\$136,593	\$152,505

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
3	Economic Develop Initiatives			
1	Economic Develop Initiatives	26	125	413
	Total Economic Develop Initiatives	26	125	413
4	Office of Accountability			
1	Office of Accountability	760	728	0
	Total Office of Accountability	760	728	0
10	Regent's Administration			
1	Regent's Administration	12,754	15,378	14,702
	Total Regent's Administration	12,754	15,378	14,702
12	TEACH SCHOLARS ADMINIST			
1	TEACH SCHOLARS ADMINISTRATION	916	1,372	2,434
	Total TEACH SCHOLARS ADMINISTRATION	916	1,372	2,434
19	Regents Training Center			
1	Regents Training Center	3	45	82
	Total Regents Training Center	3	45	82
34	Okla. Tuition Aid Grants			
1	OK Tuition Aid Grant	3,964	19,586	20,000
	Total Okla. Tuition Aid Grants	3,964	19,586	20,000
36	Social Justice-Pre-Collegiate			
1	Social Justice-Pre-Collegiate	1,030	1,053	1,180
	Total Social Justice-Pre-Collegiate	1,030	1,053	1,180
37	Chiropractic Educ. Asst. Prog.			
1	Chiropractic Ed Asst Prog	31	9	40
	Total Chiropractic Educ. Asst. Prog.	31	9	40
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	80	58	100
	Total Future Teacher Scholarships	80	58	100
45	Development Prog. Teac. Prof.			
1	Development Prog Teac Prof	336	604	700
	Total Development Prog. Teac. Prof.	336	604	700
53	Summer Academies			
1	Summer Academies	59	670	750
	Total Summer Academies	59	670	750
58	Debt Service Payments			
1	Debt Service Retirement Pymts	9,792	34,768	43,000
	Total Debt Service Payments	9,792	34,768	43,000
62	OK Higher Learning Access Prog			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
62	OK Higher Learning Access Prog			
1	20,215	57,842	63,200	
	<u>20,215</u>	<u>57,842</u>	<u>63,200</u>	
63	Minority Teacher Recruit Ctr			
1	436	406	500	
	<u>436</u>	<u>406</u>	<u>500</u>	
71	OK Teacher Educ Prep GrantOTE			
1	5	6	7	
	<u>5</u>	<u>6</u>	<u>7</u>	
80	Master Lease Administration			
1	102	743	825	
	<u>102</u>	<u>743</u>	<u>825</u>	
88	Data Processing			
1	3,124	3,200	4,572	
	<u>3,124</u>	<u>3,200</u>	<u>4,572</u>	
	<u>3,124</u>	<u>3,200</u>	<u>4,572</u>	
Total Expenditures by Activity			\$53,633	\$136,593
Total Expenditures (Higher Ed. Sys.)			\$53,633	\$136,593

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
#	Project name			
91	Capital Projects (pre-91)			
19139	Telecommunications Project	0	0	10
50000	Master Lease Program Debt Ser	48,962	48,751	60,000
Total Capital Outlay by Project		\$48,962	\$48,751	\$60,010
Higher Education Institutions				
Capital Funds (including bonds)		\$2,898,119	\$2,969,519	\$614,680

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	136,580	130,209	123,713
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$136,580</u></u>	<u><u>\$130,209</u></u>	<u><u>\$123,713</u></u>

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Higher Education Institutions			
Lease-purchase obligations	875,702	835,690	29,975
Revenue bond issues	1,240,016	1,198,575	1,263,586
Other debt	171,791	107,761	68,889
Total Outstanding Debt	<u><u>\$2,287,509</u></u>	<u><u>\$2,142,026</u></u>	<u><u>\$1,362,450</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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Regents OK Colleges Special Fund	837	797	886
Total Expenditures by Fund	<u>837</u>	<u>797</u>	<u>886</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	529	537	577
Professional Services	174	138	87
Travel	38	39	94
Lease-Purchase Expenditures	0	0	0
Equipment	15	19	31
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	82	64	99
Total Expenditures by Object	<u>838</u>	<u>797</u>	<u>888</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
1 Administration				
1 Administration	837	797	886	
Total Administration	<u>837</u>	<u>797</u>	<u>886</u>	
Total Expenditures by Activity	<u><u>\$837</u></u>	<u><u>\$797</u></u>	<u><u>\$886</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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	29,043	30,478	32,690
430 Agency Relationship Fund	2,651	2,622	8,500
Total Expenditures by Fund	<u>\$31,694</u>	<u>\$33,100</u>	<u>\$41,190</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	22,550	22,827	0
Professional Services	697	582	0
Travel	586	649	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,808	2,316	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6,053	6,726	35,600
Total Expenditures by Object	<u>\$31,694</u>	<u>\$33,100</u>	<u>\$35,600</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11	Instruction			
1	Instruction	29,043	30,478	32,690
	Total Instruction	29,043	30,478	32,690
21	Sponsored Programs			
1	Sponsored Programs	2,651	2,622	8,500
	Total Sponsored Programs	2,651	2,622	8,500
Total Expenditures by Activity		\$31,694	\$33,100	\$41,190

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90	Capital Improvements			
1	Capital Improvements	0	0	900
91	Capital Projects			
39090	Building Improvements	0	0	0
39115	Computers	249	38	0
39165	Furniture/Fixtures	25	59	0
39167	Furniture/Fixtures II	647	111	0
39622	Vehicles	75	0	0
39836	Master Lease Const Studnt Hous	0	76	0
39877	MLRP 2011A Athletics	1,821	641	0
Total Capital Outlay by Project		\$2,817	\$925	\$900

OUTSTANDING DEBT		\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Lease-purchase obligations	45,321	43,469	40,803	
Revenue bond issues	9,315	9,045	11,710	
Other debt	0	0	0	
Total Outstanding Debt	\$54,636	\$52,514	\$52,513	

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	32,326	31,604	36,516
430 Agency Relationship Fund	2,113	1,761	2,963
Total Expenditures by Fund	<u>\$34,439</u>	<u>\$33,365</u>	<u>\$39,479</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	29,534	28,472	0
Professional Services	654	747	0
Travel	145	184	0
Lease-Purchase Expenditures	0	0	0
Equipment	989	1,066	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,117	2,896	38,453
Total Expenditures by Object	<u>\$34,439</u>	<u>\$33,365</u>	<u>\$38,453</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	32,326	31,604	36,516	
Total Instruction	32,326	31,604	36,516	
21 Sponsored Programs				
1 Sponsored Programs	2,113	1,761	2,963	
Total Sponsored Programs	2,113	1,761	2,963	
Total Expenditures by Activity	\$34,439	\$33,365	\$39,479	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	2,457	
91 Capitol Projects				
1 Warrant Conversions	(730)	730	0	
39084 Instructional Equipment	2,070	461	0	
39366 Replacement of Adm.Appl/Hard	13	1,550	0	
39855 HVAC Replacement HU/SM Bldg.	447	0	0	
39868 Mod. & Improv to Comm Center	0	258	0	
50177 Health Sciences Center	358	0	0	
Total Capital Outlay by Project	\$2,158	\$2,999	\$2,457	

OUTSTANDING DEBT		\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Lease-purchase obligations	10,149	10,081	9,660	
Revenue bond issues	2,550	2,550	1,700	
Other debt	0	0	0	
Total Outstanding Debt	\$12,699	\$12,631	\$11,360	

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

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

Type of Fund:	\$000's		
	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
19X General Revenue	6,472	6,264	6,332
200 School of Science & Math Fund	176	252	273
Total Expenditures by Fund	\$6,648	\$6,516	\$6,605

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	4,715	4,684	4,516	
Professional Services	196	192	222	
Travel	2	2	3	
Lease-Purchase Expenditures	0	375	411	
Equipment	505	14	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,230	1,248	1,443	
Total Expenditures by Object	\$6,648	\$6,515	\$6,605	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 St.wide Enhance-Math & Science				
10 Administration	489	521	524	
20 Education	2,446	2,437	2,495	
30 Care And Custody	1,026	1,059	1,171	
60 Maintenance	1,072	1,016	1,103	
88 Data Processing	49	12	0	
Total St.wide Enhance-Math & Science	5,082	5,045	5,293	
2 Regional Outreach Sci & Math				
40 Regional Outreach Sci & Math	1,566	1,451	1,276	
Total Regional Outreach Sci & Math	1,566	1,451	1,276	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	1	0	
Total Clearing and ASA Department	0	1	0	
88 ISD Data Processing				
1 ISD Data Processing	0	19	34	
Total ISD Data Processing	0	19	34	
Total Expenditures by Activity	\$6,648	\$6,516	\$6,603	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 St.wide Enhance-Math & Science	45.0	0.0	0.0	
2 Regional Outreach Sci & Math	22.0	0.0	0.0	
Total FTE	67.0	0.0	0.0	
Number of Vehicles	6	0	0	

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.

DUTIES/RESPONSIBILITIES

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	10,149	9,970	10,569
430	Agency Relationship Fund	33	20	29
Total Expenditures by Fund		<u><u>\$10,182</u></u>	<u><u>\$9,990</u></u>	<u><u>\$10,598</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	8,192	7,935	0	
Professional Services	148	145	0	
Travel	111	100	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	115	212	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,616	1,596	10,462	
Total Expenditures by Object	<u><u>\$10,182</u></u>	<u><u>\$9,988</u></u>	<u><u>\$10,462</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	10,149	9,970	10,569	
Total Instruction	<u>10,149</u>	<u>9,970</u>	<u>10,569</u>	
21 Sponsored Research				
1 Sponsored Programs	33	20	29	
Total Sponsored Research	<u>33</u>	<u>20</u>	<u>29</u>	
Total Expenditures by Activity	<u><u>\$10,182</u></u>	<u><u>\$9,990</u></u>	<u><u>\$10,598</u></u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
# Project name				
90 Capital Improvements				
1 Capital Improvements	0	0	600	
91 Capital Projects				
37038 Equipment	431	453	0	
Total Capital Outlay by Project	<u><u>\$431</u></u>	<u><u>\$453</u></u>	<u><u>\$600</u></u>	

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	8,721	8,497	8,055
Revenue bond issues	12,410	12,226	12,027
Other debt	401	362	553
Total Outstanding Debt	<u><u>\$21,532</u></u>	<u><u>\$21,085</u></u>	<u><u>\$20,635</u></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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	35,710	37,173	38,576
430 Agency Relationship Fund	6,479	5,798	6,532
Total Expenditures by Fund	<u>\$42,189</u>	<u>\$42,971</u>	<u>\$45,108</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	28,851	28,745	0	
Professional Services	349	417	0	
Travel	712	761	0	
Lease-Purchase Expenditures	335	298	0	
Equipment	1,494	1,143	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	10,448	11,606	44,232	
Total Expenditures by Object	\$42,189	\$42,970	\$44,232	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	35,710	37,173	38,576	
Total Instruction	35,710	37,173	38,576	
21 Sponsored Programs				
1 Sponsored Programs	6,479	5,798	6,532	
Total Sponsored Programs	6,479	5,798	6,532	
Total Expenditures by Activity	\$42,189	\$42,971	\$45,108	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
# Project name				
90 Capital Improvements				
1 Capital Improvements	0	0	2,800	
91 Capital Budgets FY-93				
34007 General R & R	0	0	0	
39851 Science Bldg. Research Labs	80	0	0	
39858 NatAmerResourceCntr	151	1,040	0	
39878 Sidewalks ADA Ramps	36	626	0	
39879 Energy Performance Ph. II	288	153	0	
39881 Mont/Morrison Lighting/Rigging	147	0	0	
39931 Water Tower Project	0	277	0	
39935 Strength & Condition Safe Room	0	47	0	
39937 Hallie McKinney Renovations	0	1,146	0	
Total Capital Outlay by Project	\$702	\$3,289	\$2,800	

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	25,107	23,883	22,215
Revenue bond issues	6,175	5,915	5,645
Other debt	8,907	8,710	8,719
Total Outstanding Debt	<u><u>\$40,189</u></u>	<u><u>\$38,508</u></u>	<u><u>\$36,579</u></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.

DUTIES/RESPONSIBILITIES

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-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	43,877	44,179	48,660
430 Agency Relationship Fund	6,857	6,324	6,560
Total Expenditures by Fund	<u>\$50,734</u>	<u>\$50,503</u>	<u>\$55,220</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	37,856	37,187	0
Professional Services	918	1,222	0
Travel	830	1,119	0
Lease-Purchase Expenditures	0	0	0
Equipment	2,154	2,297	0
Payments To Local Govt Subdivisions	11	1	0
Other Operating Expenses	8,965	8,677	52,714
Total Expenditures by Object	<u>\$50,734</u>	<u>\$50,503</u>	<u>\$52,714</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	43,877	44,179	48,660	
Total Instruction	43,877	44,179	48,660	
21 Sponsored Programs				
1 Sponsored Programs	6,857	6,324	6,560	
Total Sponsored Programs	6,857	6,324	6,560	
Total Expenditures by Activity	<u>\$50,734</u>	<u>\$50,503</u>	<u>\$55,220</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
90 Capital Improvements				
1 Capital Improvements	0	0	8,833	
91 Capital Projects				
38069 Chemistry/Physics/Pharm. Ren.	36	363	0	
39404 Equipment	171	430	0	
39771 Big Pasture Adventure Program	11	0	0	
39777 Nursing Department Facility	551	106	0	
39795 Streets & Parking	0	135	0	
39849 SWOSU Event Center	4,881	11,411	0	
39895 Main Street Project	67	8	0	
50119 Old Science Building/Theater	28	0	0	
50120 Equipment/ADA Comp Elevators	0	0	0	
Total Capital Outlay by Project	<u>\$5,745</u>	<u>\$12,453</u>	<u>\$8,833</u>	

OUTSTANDING DEBT		\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Lease-purchase obligations	26,567	25,396	23,945	
Revenue bond issues	5,480	5,120	4,750	
Other debt	453	378	0	
Total Outstanding Debt	<u>\$32,500</u>	<u>\$30,894</u>	<u>\$28,695</u>	

TEACHER PREPARATION, COMMISSION FOR (269)

MISSION

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

THE COMMISSION

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

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	1,173	1,025	1,526
205 Educ Leadership OK Revolving	270	138	687
210 Donations Fund	6	0	17
215 Professional Devel Inst Revolving	1,931	140	0
220 Teachers' Competency Exam Fund	174	145	137
Total Expenditures by Fund	<u>\$3,554</u>	<u>\$1,448</u>	<u>\$2,367</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	697	504	452	
Professional Services	2,390	629	1,450	
Travel	61	65	142	
Lease-Purchase Expenditures	0	0	0	
Equipment	18	19	26	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	387	231	296	
Total Expenditures by Object	\$3,553	\$1,448	\$2,366	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Prep & Prof Devel of Teachers				
1 Administration	273	160	283	
2 Educator Assessment	240	811	1,058	
3 Educator Preparation	162	425	862	
4 Prof Develop Institutes	2,879	35	0	
Total Prep & Prof Devel of Teachers	3,554	1,431	2,203	
88 Data Processing				
1 Data Processing	0	17	164	
Total Data Processing	0	17	164	
Total Expenditures by Activity	\$3,554	\$1,448	\$2,367	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Prep & Prof Devel of Teachers	8.0	0.0	0.0	
Total FTE	8.0	0.0	0.0	
Number of Vehicles	0	0	0	

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	98,819	104,281	117,160
430 Agency Relationship Fund	6,680	7,645	10,188
Total Expenditures by Fund	<u>\$105,499</u>	<u>\$111,926</u>	<u>\$127,348</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	76,720	81,965	0	
Professional Services	4,897	6,660	0	
Travel	426	460	0	
Lease-Purchase Expenditures	76	16	0	
Equipment	4,050	5,920	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	19,330	16,906	125,379	
Total Expenditures by Object	\$105,499	\$111,927	\$125,379	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	98,819	104,281	117,160	
Total Instruction	98,819	104,281	117,160	
21 Sponsored Programs				
1 Sponsored Programs	6,680	7,645	10,188	
Total Sponsored Programs	6,680	7,645	10,188	
Total Expenditures by Activity	\$105,499	\$111,926	\$127,348	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	3,949	
91 Capital Improvements				
35025 Site Maint Repair All Campuses	255	457	0	
39772 Metro Campus Land Acquisition	126	0	0	
39794 PBC Energy Efficiency	2,129	0	0	
50185 Metro Campus Dist Learning Ctr	167	329	0	
Total Capital Outlay by Project	\$2,677	\$786	\$3,949	

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	30,999	29,772	30,226
Revenue bond issues	12,715	10,785	9,095
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$43,714</u></u>	<u><u>\$40,557</u></u>	<u><u>\$39,321</u></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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	123,496	128,055	159,687
430 Agency Relationship Fund	2,892	2,703	2,898
490 American Recov. & Reinv. Act	102	49	4
Total Expenditures by Fund	<u>\$126,490</u>	<u>\$130,807</u>	<u>\$162,589</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	79,226	80,763	0
Professional Services	2,816	2,568	0
Travel	1,289	1,506	0
Lease-Purchase Expenditures	0	0	0
Equipment	6,713	9,033	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	36,444	36,939	148,873
Total Expenditures by Object	<u>\$126,488</u>	<u>\$130,809</u>	<u>\$148,873</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	123,496	128,055	159,687	
Total Instruction	123,496	128,055	159,687	
21 Sponsored Programs				
1 Sponsored Programs	2,994	2,753	2,902	
Total Sponsored Programs	2,994	2,753	2,902	
Total Expenditures by Activity	\$126,490	\$130,808	\$162,589	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	6,110	
91 Capital Projects				
34049 Revenue Bond Funds-Capital Imp	1,237	1,312	0	
37067 Minor Repairs & Renovation	1,488	1,108	0	
39094 Integrated Information System	118	0	0	
39114 Wellness Center Revenue Bonds	130	482	0	
39495 Wantland Stadium Phase II	53	34	0	
50084 Old North Renovation	1,363	12	0	
Total Capital Outlay by Project	\$4,389	\$2,948	\$6,110	

OUTSTANDING DEBT		\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Lease-purchase obligations	47,702	46,097	43,857	
Revenue bond issues	36,260	34,335	32,340	
Other debt	6,421	5,976	5,414	
Total Outstanding Debt	\$90,383	\$86,408	\$81,611	

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.

DUTIES/RESPONSIBILITES

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- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
444 Auxiliary Travel & Payroll Fund	117,192	141,415	162,294
Total Expenditures by Fund	\$117,192	\$141,415	\$162,294

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Salaries and Benefits	117,192	141,415	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	162,294
Total Expenditures by Object	\$117,192	\$141,415	\$162,294

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2012</u>	<u>FY-2013</u>	<u>FY-2014</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
51 Payroll Trust Fund				
1 Professional Practices Plan	117,192	141,415	162,294	
Total Payroll Trust Fund	<u>117,192</u>	<u>141,415</u>	<u>162,294</u>	
Total Expenditures by Activity	<u><u>\$117,192</u></u>	<u><u>\$141,415</u></u>	<u><u>\$162,294</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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	151,666	148,659	179,158
430 Agency Relationship Fund	123,870	126,905	138,978
490 American Recov. & Reinv. Act	2,647	1,308	674
Total Expenditures by Fund	<u>\$278,183</u>	<u>\$276,872</u>	<u>\$318,810</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	233,600	230,451	0
Professional Services	17,325	15,941	0
Travel	1,874	2,090	0
Lease-Purchase Expenditures	0	5	0
Equipment	5,033	5,923	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	20,349	22,463	307,292
Total Expenditures by Object	<u>\$278,181</u>	<u>\$276,873</u>	<u>\$307,292</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	151,666	148,659	179,158	
Total Instruction	151,666	148,659	179,158	
21 Sponsored Programs				
1 Sponsored Programs	126,517	128,213	139,652	
Total Sponsored Programs	126,517	128,213	139,652	
Total Expenditures by Activity	\$278,183	\$276,872	\$318,810	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	6,500	
91 Capital Expenditures				
39713 OK Comprehensive Cancer Center	6,737	5,853	0	
39751 Cancer Institute Construction	13,533	2,273	0	
39820 General Revenue Bond 2010 A/B	221	1,287	0	
39860 ARRA Cancer Center	6,858	0	0	
50067 College of Allied Hlth-Sp & Hg	0	(22)	0	
Total Capital Outlay by Project	\$27,349	\$9,391	\$6,500	

OUTSTANDING DEBT		\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Lease-purchase obligations	31,712	31,202	29,975	
Revenue bond issues	102,896	98,943	94,870	
Other debt	1,585	1,154	706	
Total Outstanding Debt	\$136,193	\$131,299	\$125,551	

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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	251,573	257,394	416,723
430 Agency Relationship Fund	84,063	84,407	133,512
490 American Recov. & Reinv. Act	3,983	869	1,000
Total Expenditures by Fund	<u>\$339,619</u>	<u>\$342,670</u>	<u>\$551,235</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	276,020	276,736	0
Professional Services	23,332	19,402	0
Travel	7,872	7,943	0
Lease-Purchase Expenditures	0	0	0
Equipment	12,823	14,955	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	19,572	23,632	516,348
Total Expenditures by Object	<u>\$339,619</u>	<u>\$342,668</u>	<u>\$516,348</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
11 Instruction				
1 Instruction	251,573	257,394	416,723	
Total Instruction	251,573	257,394	416,723	
21 Sponsored Programs				
1 Sponsored Programs	88,046	85,275	134,512	
Total Sponsored Programs	88,046	85,275	134,512	
Total Expenditures by Activity	\$339,619	\$342,669	\$551,235	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Improvements				
1 Capital Improvements	0	0	65,937	
91 Capital Projects				
36005 Revenue Bonds Debt Service	2,113	2,055	0	
39457 Student Housing/Resident Hall	20	3,876	0	
39474 Parking Lot A Paving	0	111,555	0	
39526 Emergency Repair/Renovation	2,007	2,541	0	
39529 People Soft Equipment	1,161	2,264	0	
39661 CCE Modification of Commons	4	5	0	
39695 Cross Center Renovation, Phase	7	0	0	
39696 MTOF #3	0	0	0	
39747 Collins Hall/Renovation	893	78	0	
39759 Carson Hall Reroof	14	0	0	
39763 Chilled Water #4	13,047	4,054	0	
39764 Chilled Water #3	43	0	0	
39767 Johnson Controls System	596	434	0	
39768 Network Operations Center	438	50	0	
39769 Cate Center 4 Renovation	36	0	0	
39812 Physical Sciences Renovation	564	916	0	
39813 Golf Course Roof - HVAC	389	252	0	
39814 Murray Case Sells Swim Roof	0	50	0	
39824 HSC Network/Telecom Upgrades	750	0	0	
39826 Tulsa Academic/Admin Construct	529	500	0	
39827 Tulsa Campus Parking Enhancemnt	100	100	0	
39846 Zarrow Hall	6,912	500	0	
39856 Cate 1	4,091	2,504	0	
39857 Dale Hall Masonary	2,489	134	0	

FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39858	Multi-tenant Office 4	23,905	8,671	0
39861	Jacobson Faculty Hall	225	6	0
39862	Fred Jones Museum StuartAdkins	1,935	0	0
39864	Carnegie Renovation	324	0	0
39882	Roof Replacements	500	500	0
39884	Bicycle Transportation System	186	50	0
39885	Bicycle Path Connector	266	2	0
39886	Fine Arts Center, Rupel Jones	26	79	0
39887	Campus Streets and Drives	6,155	3,178	0
39891	Arezzo Project	243	407	0
39905	Devon Clean Room	2,977	4	0
39906	Hester Hall	0	1,338	0
39907	University Club	478	522	0
39908	Multi-Tennant Office Facil #5	0	2,776	0
39909	Radar Innovations Lab	0	3,762	0
39913	Headington Hall	21,662	16,727	0
39915	Renovations and Repairs	0	1,041	0
39916	Oklahoma Memorial Union Renova	1,153	76	0
39917	Jimmie Austin Golf Improvs.	0	233	0
39919	Tulsa Renovations	0	137	0
39928	Purchase of Property	0	3,800	0
39934	Airport Improvements	0	400	0
39936	Jimmie Austin Bunker Renovatio	0	77	0
50052	Chemistry/Biochemistry	5,010	97	0
50054	Classroom Ren. & Improvements	2,658	0	0
50055	University Resarch Campus	11	5	0
50058	Gould Hall	4,053	330	0
Total Capital Outlay by Project		<u>\$107,970</u>	<u>\$176,086</u>	<u>\$65,937</u>

OUTSTANDING DEBT

\$000's

	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	103,960	94,547	83,460
Revenue bond issues	650,169	631,606	674,987
Other debt	0	0	0
Total Outstanding Debt	<u>\$754,129</u>	<u>\$726,153</u>	<u>\$758,447</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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	10,764	11,585	15,424
Total Expenditures by Fund	<u>\$10,764</u>	<u>\$11,585</u>	<u>\$15,424</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	8,979	8,856	0
Professional Services	710	589	0
Travel	289	273	0
Lease-Purchase Expenditures	0	0	0
Equipment	222	652	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	564	1,216	14,160
Total Expenditures by Object	<u>\$10,764</u>	<u>\$11,586</u>	<u>\$14,160</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	10,764	11,585	15,424	
Total Instruction	<u>10,764</u>	<u>11,585</u>	<u>15,424</u>	
Total Expenditures by Activity	<u><u>\$10,764</u></u>	<u><u>\$11,585</u></u>	<u><u>\$15,424</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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	11,115	10,966	11,906
430 Agency Relationship Fund	277	256	276
Total Expenditures by Fund	<u>\$11,392</u>	<u>\$11,222</u>	<u>\$12,182</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	8,856	8,738	0	
Professional Services	141	151	0	
Travel	66	68	0	
Lease-Purchase Expenditures	360	372	0	
Equipment	186	260	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,783	1,633	11,912	
Total Expenditures by Object	<u>\$11,392</u>	<u>\$11,222</u>	<u>\$11,912</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
11 Instruction				
1 Instruction	11,115	10,966	11,906	
Total Instruction	<u>11,115</u>	<u>10,966</u>	<u>11,906</u>	
21 Sponsored Programs				
1 Sponsored Programs	277	256	276	
Total Sponsored Programs	<u>277</u>	<u>256</u>	<u>276</u>	
Total Expenditures by Activity	<u>\$11,392</u>	<u>\$11,222</u>	<u>\$12,182</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Estimated</u>	
90 Capital Improvements				
1 Capital Improvements	0	0	1,520	
91 Capital Funds				
38058 Revenue Bonds	0	105	0	
39465 Infrastructure Improvements	15	195	0	
39890 Phy. Fitness & Wellness Enhanc	37	0	0	
39893 Renovation New Gym (Roof)	379	0	0	
39918 Phys. Ed. Bldg. Ren.	0	34	0	
50140 Performing Arts & Acad Lecture	32	156	0	
Total Capital Outlay by Project	<u>\$463</u>	<u>\$490</u>	<u>\$1,520</u>	

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	18,100	17,174	16,398
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$18,100</u></u>	<u><u>\$17,174</u></u>	<u><u>\$16,398</u></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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
290 Educational & General Opns	10,481	11,260	10,438
430 Agency Relationship Fund	729	809	2,938
Total Expenditures by Fund	<u>\$11,210</u>	<u>\$12,069</u>	<u>\$13,376</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	8,651	9,355	0
Professional Services	166	261	0
Travel	228	217	0
Lease-Purchase Expenditures	0	0	0
Equipment	279	367	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,887	1,868	11,762
Total Expenditures by Object	<u>\$11,211</u>	<u>\$12,068</u>	<u>\$11,762</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Instruction			
1	Instruction	10,481	11,260	10,438
	Total Instruction	<u>10,481</u>	<u>11,260</u>	<u>10,438</u>
21	Sponsored Programs			
1	Sponsored Programs	729	809	2,938
	Total Sponsored Programs	<u>729</u>	<u>809</u>	<u>2,938</u>
Total Expenditures by Activity		<u><u>\$11,210</u></u>	<u><u>\$12,069</u></u>	<u><u>\$13,376</u></u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Improvements			
1	Capital Improvements	0	0	437
91	Capital Projects			
39225	Technology Center	0	0	0
39226	Exterior Roof	3	13	0
39303	Land Improvements/Infras	136	1,439	0
39304	Information Tech. Equipment	206	71	0
39305	Classroom Prog. Ren. & Equip	33	96	0
50000	Master Lease Purchase Debt Ret	41	17	0
Total Capital Outlay by Project		<u><u>\$419</u></u>	<u><u>\$1,636</u></u>	<u><u>\$437</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		4,957	4,941	4,769
Revenue bond issues		925	805	685
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$5,882</u></u>	<u><u>\$5,746</u></u>	<u><u>\$5,454</u></u>

CORPORATION COMMISSION (185)

MISSION

To empower Oklahoma by:

Ensuring responsible development of oil and gas resources; reliable utility service at fair rates; safe and legal operation of motor carriers, pipelines, rail crossings, and fueling stations; and prevention and remediation of energy-related pollution of the environment; while

Balancing the rights and needs of people with those of regulated entities through development and enforcement of regulations in an open, transparent, ethical, and just manner.

THE COMMISSION

The Corporation Commission was created by the Oklahoma Constitution and is composed of three Commissioners elected statewide for staggered six-year terms. The Commission has the power and authority of a court of record and most of its decisions can be appealed only to 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 and transportation, storage, and quality and dispensing of petroleum products. The Commission also monitors a number of federal programs for compliance in Oklahoma.

The OCC develops and enforces regulations that affect:

- 400 public utilities;
- 7,700 motor carriers;
- 3,000 oil and gas operators; and
- 2,000 retail motor fuel outlets.

And the OCC oversees the safe operation of:

- 190,000 active oil and gas wells
- 40,000 miles of natural gas and hazardous liquids pipelines;
- 9,000 underground petroleum storage tanks and 36,000 motor fuel dispensers; and
- 4,100 railroad crossings.

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.

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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/Railroad	Oklahoma Constitution Article IX, Section 18. 17 O.S. Sections 61-116.9, 66 O.S. Section 1 et.seq.
Information Technology Division	The Information Technology Division was established as a separate division within the Corporation Commission statutorily in fiscal year 1980 to provide automation support services. It is the mission of the Information Technology Division to ensure that all other divisions of the Commission can effectively and efficiently meet and exceed their statutory requirements through providing new automated application systems and the latest technological advancements related to automated tools.
Transportation/Enforcement	Title 47 O.S Section 161A through 180m, Section 230.1 et seq., Section 230.34 et seq., Section 1120, and Title 68 O.S. Section 607
Transportation Division/IFTA/IRP	IFTA--Title 68 O.S. Section 607, IRP--Title 47 O.S. Section 1120

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	11,309	11,337	11,325
202	Corporation Commission Revolving	8,231	8,205	8,604
205	Underground Storage Tank Indemnity	3,295	3,125	5,585
210	Underground Storage Tank Revolving	300	256	83
215	Well Plugging Fund	1,031	1,255	2,500
220	Public Utility Regulation Revolving	5,006	5,535	8,177
225	Leaking Underground StorageTank	0	0	350
230	Oil & Gas Division Fund	1,731	2,613	5,427
240	Emergency 911 Assessment Fund	0	5	0
245	Trucking One-Stop Shop Fund	4,587	5,828	8,677
400	Federal Funds	638	481	551
405	Undergrd Storage Tank Grant Pr	519	629	543
425	Leaking Storage Tank Trust Fund	360	381	1,037
490	Surplus Property Fund	1,181	388	256
Total Expenditures by Fund		<u>\$38,188</u>	<u>\$40,038</u>	<u>\$53,115</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	29,637	30,623	37,439	
Professional Services	3,116	3,494	6,690	
Travel	206	313	455	
Lease-Purchase Expenditures	0	0	0	
Equipment	732	667	1,226	
Payments To Local Govt Subdivisions	0	27	0	
Other Operating Expenses	4,494	4,914	7,303	
Total Expenditures by Object	\$38,185	\$40,038	\$53,113	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration				
1 Administration	3,262	3,322	3,913	
88101 Administration Data Processing	24	0	0	
Total Administration	<u>3,286</u>	<u>3,322</u>	<u>3,913</u>	
11 Consumer Services				
1 Consumer Services	900	975	1,037	
88111 Consumer Services DP	14	3	0	
Total Consumer Services	<u>914</u>	<u>978</u>	<u>1,037</u>	
15 Petroleum Storage Tank Div				
1 Administration	421	364	401	
2 Claims Processing	769	685	1,118	
3 Regulatory	3,397	2,376	3,163	
5 LUST Remediation	0	0	1,049	
88151 Petroleum Storage Admin DP	3	0	0	
88152 Petroleum Storage Claims DP	15	8	0	
88153 Petroleum Storage Regul DP	9	53	0	
Total Petroleum Storage Tank Div	<u>4,614</u>	<u>3,486</u>	<u>5,731</u>	
20 Oil & Gas Conservation Div				
1 Oil & Gas	7,741	8,111	8,884	
2 Well Plugging	1,031	1,255	2,500	
5 Grants & Cooperative Agreement	182	196	469	
6 Mobile Equipment Grant	13	34	0	
88201 Oil and Gas Data Processing	536	40	0	
Total Oil & Gas Conservation Div	<u>9,503</u>	<u>9,636</u>	<u>11,853</u>	
21 Underground Injection Control				
1 Underground Injection Control	413	482	559	
Total Underground Injection Control	<u>413</u>	<u>482</u>	<u>559</u>	
30 Administrative Proceedings				
1 Administrative Proceedings	831	805	1,262	
2 OAP-Tulsa	446	438	454	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
30	Administrative Proceedings			
3	Oil & Gas	547	481	768
4	Public Utility	542	591	298
88301	Admin Proceedings Okc DP	5	0	0
	Total Administrative Proceedings	2,371	2,315	2,782
40	Public Utilities			
1	Public Utilities	2,389	3,019	3,954
2	State Electr. Reg. Ass't Grant	126	279	256
3	Energy Emer. Prepared. Grant	175	109	0
88401	Public Utilities Data Process	99	37	0
	Total Public Utilities	2,789	3,444	4,210
50	General Counsel			
1	General Counsel	724	657	801
2	Office of General Counsel UST	170	181	192
3	Oil & Gas	449	423	483
4	Public Utility	434	559	580
88501	General Counsel Data Process	16	0	0
	Total General Counsel	1,793	1,820	2,056
60	Transportation			
1	Transportation	1,263	1,282	1,545
2	Railroad Track Inspection	232	233	255
4	Pipeline Safety Department	1,335	1,448	1,722
6	Vehicle License & Registration	4,064	4,928	8,236
7	Transportation - IFTA/IRP	2,415	2,485	2,936
88601	Transportation Data Processing	297	43	0
88604	Transp Pipe Line Safety DP	356	6	0
	Total Transportation	9,962	10,425	14,694
79	Clearing and ASA Department			
99999	Clearing and ASA Department	0	0	0
	Total Clearing and ASA Department	0	0	0
88	Information Technology			
1	Data Processing	2,543	2,748	4,731
10110	Admin Services IT	0	18	29
11111	Consumer Services IT	0	7	8
15115	Petroleum Storage Admin IT	0	18	69
15215	Petroleum Storage Claims IT	0	95	188
15315	Petroleum Storage Regul IT	0	7	191
20120	Oil and Gas IT	0	586	493
30130	Admin Proceedings OKC IT	0	16	49
40140	Public Utilities IT	0	144	247
50150	General Counsel IT	0	8	31
60160	Transportation IT	0	427	186
60460	Transp Pipe Line Safety IT	0	59	58
	Total Information Technology	2,543	4,133	6,280
Total Expenditures by Activity		\$38,188	\$40,041	\$53,115

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Administration	34.7	35.3	37.8
11 Consumer Services	14.1	15.0	16.0
15 Petroleum Storage Tank Div	42.4	42.0	46.0
20 Oil & Gas Conservation Div	109.5	105.1	112.2
21 Underground Injection Control	6.3	6.8	6.8
30 Administrative Proceedings	33.6	30.0	34.0
40 Public Utilities	32.2	41.2	45.4
50 General Counsel	21.0	22.0	24.0
60 Transportation	125.0	129.9	171.5
Total FTE	418.8	427.3	493.7
Number of Vehicles	149	144	150

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 Capital Projects for Commissio			
4 LUST Remediation	1,842	880	0
Total Capital Outlay by Project	\$1,842	\$880	\$0

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.

On July 1, 2013 the Committee for Sustaining Oklahoma's Energy Resources was established under the authority of the Oklahoma Energy Resources Board. Sustaining Oklahoma's Energy Resources (SOER) was previously known as the Marginal Well Commission. SOER was established to encourage new processes and technological advancements to sustain the oil and natural gas industry in the future for the benefit of the citizens of Oklahoma and to advance activities to support marginally producing oil and gas wells.

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		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Energy Resources Revolving	15,112	16,060	17,365
205	Sustaining OK Energy Resources	0	0	826
Total Expenditures by Fund		<u><u>\$15,112</u></u>	<u><u>\$16,060</u></u>	<u><u>\$18,191</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	12,881	13,966	15,010	
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	2,231	2,094	3,182	
Total Expenditures by Object	<u>\$15,112</u>	<u>\$16,060</u>	<u>\$18,192</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations				
1 Administration	2,658	2,571	3,365	
2 Public Education	6,059	7,074	7,000	
3 Environmental Cleanup	6,395	6,414	7,000	
Total General Operations	<u>15,112</u>	<u>16,059</u>	<u>17,365</u>	
15 SOER General Operations				
1 SOER Administration	0	0	264	
2 SOER Workshops	0	0	250	
3 SOER Expositions	0	0	299	
4 SOER Education	0	0	13	
Total SOER General Operations	<u>0</u>	<u>0</u>	<u>826</u>	
Total Expenditures by Activity	<u>\$15,112</u>	<u>\$16,059</u>	<u>\$18,191</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	

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

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, training, building management, and central records programs of the Department. The Office of Business and Community Relations manages a Customer Assistance Program, and handles business assistance, legislative and gubernatorial inquiries and planning and oversight of the operational needs of the DEQ Board and Councils.

Office of the Executive Director:

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

Legal Services:

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

AIR QUALITY DIVISION:

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

STATE ENVIRONMENTAL LABORATORY SERVICES DIVISION:

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

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

ENVIRONMENTAL COMPLAINTS AND LOCAL SERVICES DIVISION:

The Environmental Complaints and Local Services Division is responsible for receiving and resolving environmental complaints from citizens of Oklahoma. Complaints are received in the 24 field offices and by the twenty-four hour per day, seven days per week environmental complaints hotline.

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

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

WATER QUALITY DIVISION:

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

LAND PROTECTION DIVISION:

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

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

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

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 2-3-101
State Environmental Laboratory Services	27A O.S. Section 2-3-101 (D)(4) 27A O.S. Section 2-3-201(C)(2) 27A O.S. Section 2-4-101 27A O.S. Section 2-4-201 27A O.S. Section 2-4-301 27A O.S. Section 2-4-302 27A O.S. Section 2-4-303 27A O.S. Section 2-4-304 27A O.S. Section 2-4-305 27A O.S. Section 2-4-306
Environmental Complaints & Local Services	Title 27A 2-5 Clean Air Act 2-6 Water Quality 2-7 Hazardous Waste Management 2-10 Solid Waste Management 4-1 Emergency Response
Air Quality	Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-117 Federal Clean Air Act U.S.C. 7401-7671 O.S. Title 252. Chapter 110 Lead-Based Paint Management
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

Type of Fund:	\$000's		
	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
19X General Revenue	8,565	7,578	9,059
200 DEQ Revolving Fund	31,579	36,746	54,142
ENVIRONMENTAL QUALITY, DEPARTMENT OF	- 181 -		ENERGY & ENVIRONMENT

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2012	FY- 2013	FY-2014
		Actual	Actual	Budgeted
210	Environmental Education Revolving	\$ 4	10	15
220	Hazardous Waste Fund	77	16	26
225	Certification Fund	514	763	1,098
400	Federal Funds	11,198	7,100	8,830
490	American Recov. & Reinv. Act	655	111	1,050
57X	Special Cash Fund	0	200	0
Total Expenditures by Fund		\$52,592	\$52,524	\$74,220

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2012	FY-2013	FY-2014
	Actual	Actual	Budgeted
Salaries and Benefits	39,221	38,359	43,699
Professional Services	4,213	5,137	12,974
Travel	742	576	979
Lease-Purchase Expenditures	0	0	0
Equipment	1,557	1,897	5,603
Payments To Local Govt Subdivisions	2,282	1,607	4,856
Other Operating Expenses	4,578	4,947	6,109
Total Expenditures by Object	\$52,593	\$52,523	\$74,220

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
11	Administrative Services Div			
1	Admin Services Div Operational	9,491	6,833	8,729
	Total Administrative Services Div	9,491	6,833	8,729
21	State Environ Lab Services Div			
1	State Environ Lab Services Div	5,186	5,184	7,411
	Total State Environ Lab Services Div	5,186	5,184	7,411
30	Env. Complaints & Local Svcs.			
1	Env Cplt & Local Svc Operation	7,712	7,526	8,761
	Total Env. Complaints & Local Svcs.	7,712	7,526	8,761
50	Air Quality Division			
1	Air Quality Div Operational	10,311	10,252	12,338
	Total Air Quality Division	10,311	10,252	12,338
55	Water Quality Division			
1	Water Quality Div Operational	10,415	9,609	12,524
	Total Water Quality Division	10,415	9,609	12,524
61	Land Protection Division			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
61 Land Protection Division			
1 Land Protect Div Operational	9,479	10,388	20,827
Total Land Protection Division	9,479	10,388	20,827
88 Information Technology			
1 Information Technology	0	2,732	3,630
Total Information Technology	0	2,732	3,630
Total Expenditures by Activity	\$52,594	\$52,524	\$74,220

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
11 Administrative Services Div	81.1	67.2	64.0
21 State Environ Lab Services Div	57.4	54.0	58.0
30 Env. Complaints & Local Svcs.	94.9	88.1	96.5
50 Air Quality Division	111.1	115.5	124.5
55 Water Quality Division	105.6	103.2	121.5
61 Land Protection Division	83.7	86.8	88.2
Total FTE	533.8	514.8	552.7
Number of Vehicles	45	45	45

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 Air Quality			
1 Air Qtly Div Capital	49	0	0
91 Land Protection Capital			
1 Land Protect Div Capital	3,396	59	0
95 Administration			
1 Administrative Services Capita	312	16	0
Total Capital Outlay by Project	\$3,757	\$75	\$0

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
230	Interstate Oil Compact Fund	909	736	2,032
Total Expenditures by Fund		<u><u>\$909</u></u>	<u><u>\$736</u></u>	<u><u>\$2,032</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		317	320	342
Professional Services		487	16	449
Travel		36	25	34
Lease-Purchase Expenditures		0	0	0
Equipment		2	0	2
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		67	375	1,206
Total Expenditures by Object		<u><u>\$909</u></u>	<u><u>\$736</u></u>	<u><u>\$2,033</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 General Operations				
1 General Operations	909	732	2,016	
Total General Operations	909	732	2,016	
88 Data Processing				
1 Data Processing	0	4	16	
Total Data Processing	0	4	16	
Total Expenditures by Activity	\$909	\$736	\$2,032	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 General Operations	3.0	3.0	6.0
Total FTE	3.0	3.0	6.0
Number of Vehicles	0	0	0

LPG RESEARCH, MKTING & SAFETY COMM (444)

MISSION

It is the mission of the Oklahoma LP Gas Research, Marketing and Safety Commission to benefit both the propane industry in Oklahoma and the consumers of propane in Oklahoma through various programs primarily in the areas of research, marketing, and safety. This agency is made up of suppliers and marketers of propane, each bringing a particular expertise to the organization. The commission plans to achieve its mission by being the informational source to our customers. The commission presents seminars, meetings in various parts of Oklahoma and also prints and distributes consumer guides to propane marketers. Our website also helps in achieving our mission.

THE COMMISSION

The Liquefied Petroleum Gas Research, Marketing and Safety Commission shall be composed of at least twelve (12) members. The twelve members shall be LP gas dealers who are holders of a permit from the State Liquefied Petroleum Gas Administration; four to be appointed by the Governor, four to be appointed by the President Pro Tempore of the Senate and four to be appointed by the Speaker of the House of Representatives. The Governor, President Pro Tempore of the Senate and Speaker of the House of Representatives shall make appointments of the LP gas dealers from a list of names submitted by the Oklahoma Propane Gas Association.

DUTIES/RESPONSIBILITES

STATUTORY REFERENCES

Program Name	Statutory Reference
Research,Marketing and Safety	O.S. 52sec.420.20

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
205 LP Gas Res Mktg & Sfty Revolving	583	677	907
Total Expenditures by Fund	<u><u>\$583</u></u>	<u><u>\$677</u></u>	<u><u>\$907</u></u>

FY - 2015 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	9	17	16	
Professional Services	352	332	414	
Travel	6	14	16	
Lease-Purchase Expenditures	0	0	0	
Equipment	11	0	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	205	314	449	
Total Expenditures by Object	<u>\$583</u>	<u>\$677</u>	<u>\$906</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 Administration				
1 Administration	308	282	347	
2 Safety	117	117	183	
3 Consumer/Public Education	157	279	353	
4 Research	0	0	25	
Total Administration	<u>582</u>	<u>678</u>	<u>908</u>	
Total Expenditures by Activity	<u>\$582</u>	<u>\$678</u>	<u>\$908</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>

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

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 LIQUEFIED PETROLEUM GAS FUN	710	768	793
Total Expenditures by Fund	<u>710</u>	<u>768</u>	<u>793</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	568	604	621	
Professional Services	24	29	31	
Travel	16	17	15	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	0	10	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	100	119	118	
Total Expenditures by Object	<u>\$710</u>	<u>\$769</u>	<u>\$795</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
1 Administration				
1 Office Activity	329	329	325	
Total Administration	<u>329</u>	<u>329</u>	<u>325</u>	
2 Inspections				
1 Tank And Misc. Inspections	381	425	452	
Total Inspections	<u>381</u>	<u>425</u>	<u>452</u>	
88 Data Processing				
1 Data Processing	0	14	16	
Total Data Processing	<u>0</u>	<u>14</u>	<u>16</u>	
Total Expenditures by Activity	<u>\$710</u>	<u>\$768</u>	<u>\$793</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/RESPONSIBILITES

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND	\$000's		
	FY- 2012	FY-2013	FY-2014
Type of Fund:	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

Total Expenditures by Fund

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <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-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>

Total

Total Expenditures by Activity

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 - 2015 EXECUTIVE BUDGET

Coal -Coal Combustion Byproduct
Placement and Reclamation

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

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	697	807	879
200	Department. of Mines Revolving	889	877	948
205	Miner Training Institute Revolving	81	109	120
400	Federal Funds	999	1,069	1,188
405	Fed Funds - U.S. Dept. of Labor	108	108	38
Total Expenditures by Fund		<u>\$2,774</u>	<u>\$2,970</u>	<u>\$3,173</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	2,155	2,219	2,355
	Professional Services	261	380	311
	Travel	34	36	47
	Lease-Purchase Expenditures	0	0	0
	Equipment	36	26	99
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	290	310	364
Total Expenditures by Object		<u>\$2,776</u>	<u>\$2,971</u>	<u>\$3,176</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	590	514	584
88	Data Processing	29	7	0
	Total Administration	<u>619</u>	<u>521</u>	<u>584</u>
2	Coal Programs			
1	Coal Programs	1,210	1,320	1,359
2	Coal Combustion ByProduct Prog	0	5	0
	Total Coal Programs	<u>1,210</u>	<u>1,325</u>	<u>1,359</u>
3	Noncoal Programs			
1	Noncoal Programs	721	756	929
3	Coal Combustion Byproduct Prog	17	5	0
	Total Noncoal Programs	<u>738</u>	<u>761</u>	<u>929</u>
10	Oklahoma Miner Training			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Oklahoma Miner Training			
10 Oklahoma Miner Train Institute	208	344	243
Total Oklahoma Miner Training	208	344	243
88 Data Processing			
1 Data Processing - Admin	0	20	58
Total Data Processing	0	20	58
Total Expenditures by Activity	\$2,775	\$2,971	\$3,173

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Administration	6.0	6.0	6.0
2 Coal Programs	15.4	15.4	15.5
3 Noncoal Programs	10.6	10.6	12.5
Total FTE	32.0	32.0	34.0
Number of Vehicles	18	18	18

WATER RESOURCES BOARD (835)

MISSION

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

THE BOARD

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

DUTIES/RESPONSIBILITIES

Administrative Services Division

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

Financial Assistance Division

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

Planning & Management Division

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

Water Quality Division

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

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

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,970	5,441	5,373
210	Drillers & Installers Fund	4	0	50
215	OWRB Revolving Fund	1,896	1,461	2,049
225	REAP Water Project Fund	0	0	0
240	Water Resources Revolving	737	816	1,146
245	Well Drillers & Pump Installers Fund	0	13	25
250	Comm Water Infrastr Dev Revolv	930	964	1,848
400	Federal Admin & Project Fund	1,886	1,014	2,229
410	Federal Water Quality Management	7,774	7,245	7,930
415	Environmental Damage Remediat	0	86	4,711
420	USGS Cooperative Program	410	224	286
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012</u> <u>Actual</u>	<u>FY- 2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
443 Interagency Reimbursement Fund	\$ 177	0	0
444 Drinking Water Trmt Loan Fund	473	490	2,239
445 Wastewater Facility Construction	1,411	1,268	2,928
472 WRF - Construction Revolving Loan	81	0	100
490 American Recov. & Reinv. Act	13	0	0
Total Expenditures by Fund	\$19,762	\$19,022	\$30,914

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
Salaries and Benefits	7,144	7,234	8,263
Professional Services	2,841	2,716	3,948
Travel	211	238	466
Lease-Purchase Expenditures	0	0	0
Equipment	607	614	250
Payments To Local Govt Subdivisions	135	133	78
Other Operating Expenses	8,822	8,087	17,907
Total Expenditures by Object	\$19,760	\$19,022	\$30,912

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
1 Administrative Services			
1001 Administrative Services	4	0	0
1006 Office of General Counsel	143	0	0
1021 Executive Administration	35	0	0
1088 Information Services	36	0	0
Total Administrative Services	218	0	0
2 Water Quality Programs			
2030 Clean Lakes	170	0	0
2040 Water Quality Monitoring Prog	227	0	0
2050 USGS Cooperative Agreements	84	0	0
Total Water Quality Programs	481	0	0
4 Financial Assistance Programs			
4030 Clean Water SRF	88	0	0
4040 FAP Program	10	0	0
4050 Drinking Water SRF	16	0	0
Total Financial Assistance Programs	114	0	0
7 Planning and Management			
3090 Floodplain Management	7	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
7	Planning and Management			
3120	Dam Safety	54	0	0
3130	OK Comprehensive Water Plan	120	0	0
5010	Water Rights Permitting	20	0	0
5030	Well Drillers	0	0	0
5040	Technical Studies	0	0	0
7001	Administration	7	0	0
	Total Planning and Management	208	0	0
10	Administrative Services			
1001	Administrative Services	1,592	1,529	2,383
1006	Office of General Counsel	329	359	0
1021	Executive Administration	290	274	0
1088	Information Services	382	(1)	0
	Total Administrative Services	2,593	2,161	2,383
15	Office of Sec. of Environment			
15001	Administration & Other	256	385	371
15009	Pass Through Prog	7,682	7,050	12,435
	Total Office of Sec. of Environment	7,938	7,435	12,806
20	Water Quality Programs			
2001	Admin & Other	237	373	334
2020	Standards	228	233	220
2030	Clean Lakes	518	469	403
2040	Monitoring Administration	1,492	2,058	357
2041	Groundwater Monitoring	0	0	861
2042	Streams Monitoring	0	0	1,039
2043	Lakes Monitoring	0	0	554
2050	USGS Cooperative Agreements	401	258	424
	Total Water Quality Programs	2,876	3,391	4,192
40	Financial Assistance Programs			
4030	Clean Water SRF	1,403	1,241	2,954
4040	FAP Program	283	289	406
4050	Drinking Water SRF	457	465	2,292
	Total Financial Assistance Programs	2,143	1,995	5,652
70	Planning and Management			
3080	Interstate Compacts	10	11	14
3090	Floodplain Management	814	624	1,210
3120	Dam Safety	446	362	328
3130	OK Comprehensive Water Plan	509	212	1,240
5010	Water Rights Permitting	601	638	784
5030	Well Drillers	132	268	339
5040	Technical Studies	339	761	555
7001	Administration	338	365	513
	Total Planning and Management	3,189	3,241	4,983
88	Information Services			
1	Information Services	0	391	0
10	Administration IT	0	221	319

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
88 Information Services			
15 Secretary of Environment IT	0	0	5
20 Water Quality IT	0	77	65
40 Financial Assistance IT	0	71	210
70 Planning and Management IT	0	42	297
Total Information Services	0	802	896
Total Expenditures by Activity	\$19,760	\$19,025	\$30,912

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Administrative Services	17.0	17.0	17.0
15 Office of Sec. of Environment	3.0	3.0	3.0
20 Water Quality Programs	29.3	25.5	32.6
40 Financial Assistance Programs	23.3	23.2	23.2
70 Planning and Management	31.1	31.0	33.0
Total FTE	103.7	99.7	108.8
Number of Vehicles	26	26	26

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 Sardis Reservoir Payment			
7001 Sardis Reservoir Payment	167	996	1,000
94 Loans to Governmental Entities			
4030 Loans To Governmental Entities	39,176	37,378	213,080
4040 FAP Loans	0	60,180	200,000
4050 Drinking Water SRF	16,598	14,804	124,211
99 Grants to Gov't Entities			
4040 Emer Grants To Gov't Entities	73,528	30,815	257
4070 Rural Commun Hardship Grants	0	105	0
4910 REAP ASCOG	99	278	163
4911 REAP COEDD	108	241	163
4912 REAP EOEDD	70	233	163
4913 REAP Grand Gateway EDA	200	100	163
4914 REAP Kiamichi Develop Assoc	99	196	163
4915 REAP NODA	68	165	163
4916 REAP OEDA	195	0	163
4917 REAP SODA	91	200	163
4918 REAP SWODA	141	90	163
4919 REAP Assoc of Central OK Govts	100	0	81
4920 REAP Indian Nations Coun Govts	78	169	81
Total Capital Outlay by Project	\$130,718	\$145,950	\$540,177

WATER RESOURCES BOARD

ENERGY & ENVIRONMENT

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	832,957	776,331	800,688
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$832,957</u></u>	<u><u>\$776,331</u></u>	<u><u>\$800,688</u></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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Wildlife Conservation Fund	42,249	46,553	51,943
205	Wildlife Diversity Fund	171	239	459
Total Expenditures by Fund		<u><u>\$42,420</u></u>	<u><u>\$46,792</u></u>	<u><u>\$52,402</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		25,626	26,402	28,400
Professional Services		2,578	5,182	3,176
Travel		421	404	456
Lease-Purchase Expenditures		0	0	0
Equipment		3,524	4,860	6,203
Payments To Local Govt Subdivisions		564	164	2,433
Other Operating Expenses		9,705	9,779	11,734
Total Expenditures by Object		<u><u>\$42,418</u></u>	<u><u>\$46,791</u></u>	<u><u>\$52,402</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

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5	Administration			
1	Administration	5,985	6,026	4,180
2	Admin/Refunds & Transfers	76	90	2,667
88	Administration Data Processing	25	636	1,170
	Total Administration	<u>6,086</u>	<u>6,752</u>	<u>8,017</u>
11	Wildlife			
1	Wildlife	12,401	13,603	14,617
88	Wildlife Data Processing	0	10	0
	Total Wildlife	<u>12,401</u>	<u>13,613</u>	<u>14,617</u>
21	Fisheries Division			
1	Fisheries Division	10,465	12,440	14,192
88	Fisheries Div Data Processing	55	0	0
	Total Fisheries Division	<u>10,520</u>	<u>12,440</u>	<u>14,192</u>
31	Law Enforcement			
1	Law Enforcement	10,961	11,313	11,950
	Total Law Enforcement	<u>10,961</u>	<u>11,313</u>	<u>11,950</u>
51	Information & Education			
1	Information & Education	2,448	2,674	3,624
88	Info And Educ Data Process	3	0	0
	Total Information & Education	<u>2,451</u>	<u>2,674</u>	<u>3,624</u>
Total Expenditures by Activity		<u><u>\$42,419</u></u>	<u><u>\$46,792</u></u>	<u><u>\$52,400</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
5 Administration	29.0	29.0	29.0
11 Wildlife	94.0	92.0	92.0
21 Fisheries Division	82.0	82.0	83.0
31 Law Enforcement	118.0	118.0	118.0
51 Information & Education	20.0	22.0	22.0
Total FTE	<u>343.0</u>	<u>343.0</u>	<u>344.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project:</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Estimated</u>
<u># Project name</u>			
91 Capital Improvements			
1 Capital Expenditures	2,315	128	8,625
Total Capital Outlay by Project	<u><u>\$2,315</u></u>	<u><u>\$128</u></u>	<u><u>\$8,625</u></u>

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Accountancy Board Revolving Fund	1,351	1,208	2,115
Total Expenditures by Fund	<u><u>\$1,351</u></u>	<u><u>\$1,208</u></u>	<u><u>\$2,115</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	750	789	880	
Professional Services	277	167	827	
Travel	30	41	97	
Lease-Purchase Expenditures	0	0	0	
Equipment	94	(70)	28	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	200	282	285	
Total Expenditures by Object	\$1,351	\$1,209	\$2,117	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration				
1 General Administration	1,148	1,123	1,892	
2 Data Processing	203	21	0	
Total Administration	1,351	1,144	1,892	
88 ISD Data Processing				
10 ISD Data Processing	0	64	223	
Total ISD Data Processing	0	64	223	
Total Expenditures by Activity	\$1,351	\$1,208	\$2,115	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration	10.0	10.0	11.0	
Total FTE	10.0	10.0	11.0	
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/ Office of Natural Resources Revenue Audits	Section 205 of the Federal Oil and Gas Royalty Management Act of 1982 as amended by the Federal Oil and Gas Simplification and Fairness Act of 1996.
State Agency Services / Financial Audit Services	Oklahoma Statutes Title 74, section 212
Performance Audit Services	Oklahoma Statute Title 74, section 213.2
Information Technology Audits	74 O.S. § 212; 74 O.S. § 212.2
Quality Assurance Division and Public Audit Division	Title 74 O.S. § 212 and 212A
Special Investigative Unit	Attorney General assistance 74 O.S. Section 18f; Governor's requests, 74 O.S. Section 212(C); District Attorney requests, 74 O.S. Section 212(H); County officials by request of BOCC, 74 O.S. Section 212(I); Citizen petition audits, 74 O.S. Section 212(L); State agency and local political subdivision board requests by agreement, 74 O.S. Section 227.8.

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Administrative Services Oklahoma Constitution, Article VI, Section 1(A)
 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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	4,576	4,703	4,707
200	Auditor & Inspector Revolving	5,628	6,136	7,215
215	Pension Commission Revolving	116	87	120
Total Expenditures by Fund		\$10,320	\$10,926	\$12,042

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	8,899	9,429	10,310
	Professional Services	204	188	269
	Travel	173	221	204
	Lease-Purchase Expenditures	0	0	0
	Equipment	104	123	205
	Payments To Local Govt Subdivisions	28	0	0
	Other Operating Expenses	913	968	1,052
Total Expenditures by Object		\$10,321	\$10,929	\$12,040

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
16	Administrative			
1	Administration	413	441	430
2	Support Services	515	559	559
	Total Administrative	928	1,000	989
26	Local Government Services			
201	Management Services	189	126	101
202	County Audit Services	3,493	3,692	4,016
203	Investigative Services	523	679	738
	Total Local Government Services	4,205	4,497	4,855
36	State Agency Services			
301	Financial Audit Services	2,205	2,257	2,443
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
36 State Agency Services			
302 Performance Audit Services	592	5	0
303 IT Support and Audits	692	756	889
304 Group Insurance Audit Services	130	148	153
Total State Agency Services	<u>3,619</u>	<u>3,166</u>	<u>3,485</u>
46 Special Services			
401 Quality Control & Audit Review	225	221	222
402 Minerals Management Audit	362	371	376
403 Horse Racing Audit Services	368	336	399
404 C.P.E.	112	148	194
405 Board Of Equalization Support	78	86	93
406 Pension Commission Support	116	87	120
Total Special Services	<u>1,261</u>	<u>1,249</u>	<u>1,404</u>
56 Performance Audit Division			
501 Performance Audit Division	0	733	1,000
Total Performance Audit Division	<u>0</u>	<u>733</u>	<u>1,000</u>
76 Ancillary Services			
701 Commission On County Governmt	309	282	307
Total Ancillary Services	<u>309</u>	<u>282</u>	<u>307</u>
Total Expenditures by Activity	<u>\$10,322</u>	<u>\$10,927</u>	<u>\$12,040</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
16 Administrative	8.6	8.4	9.0
26 Local Government Services	53.5	56.4	59.0
36 State Agency Services	36.4	37.1	39.0
46 Special Services	13.6	13.6	15.0
56 Performance Audit Division	6.7	8.2	12.0
Total FTE	<u>118.8</u>	<u>123.7</u>	<u>134.0</u>
Number of Vehicles	43	0	0

BANKING DEPARTMENT (65)

MISSION

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

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

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

THE BOARD

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

DUTIES/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- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Banking Department Revolving	5,828	5,625	6,854	
Total Expenditures by Fund	<u><u>\$5,828</u></u>	<u><u>\$5,625</u></u>	<u><u>\$6,854</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	4,871	4,788	5,639	
Professional Services	73	63	140	
Travel	474	456	521	
Lease-Purchase Expenditures	0	0	0	
Equipment	141	36	149	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	269	283	405	
Total Expenditures by Object	<u><u>\$5,828</u></u>	<u><u>\$5,626</u></u>	<u><u>\$6,854</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administration				
1 Administration	1,377	1,223	1,459	
Total Administration	1,377	1,223	1,459	
20 Examinations				
2 Banks	4,001	4,076	4,866	
3 Credit Unions	263	265	302	
5 Money Orders	44	45	62	
88000 Data Processing	143	8	0	
Total Examinations	4,451	4,394	5,230	
88 Information Technology				
20 Information Technology	0	8	165	
Total Information Technology	0	8	165	
Total Expenditures by Activity	<u><u>\$5,828</u></u>	<u><u>\$5,625</u></u>	<u><u>\$6,854</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Administration	9.7	9.0	9.0
20 Examinations	32.1	31.9	36.0
Total FTE	41.8	40.9	45.0
Number of Vehicles	2	1	1

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Estimated</u>
95 Building			
1 Building	179	131	0
Total Capital Outlay by Project	\$179	\$131	\$0

CAPITOL IMPROVEMENT AUTHORITY (105)

MISSION

The mission of the Oklahoma Capitol Improvement Authority is to provide office space for state agencies and to provide highway infrastructure for the traveling public when so directed by the Legislature, in the most proper, efficient and cost effective manner possible.

THE AUTHORITY

The Oklahoma Capitol Improvement Authority was established in 1959 by the 27th Legislature of the State of Oklahoma for the purpose of the construction, equipping, operation and maintenance of state buildings. The Authority consists of seven members; the Governor (Chairman), the Lieutenant Governor (Vice Chairman), the State Treasurer, the Director of State Finance, the Director of the Oklahoma Department of Tourism and Recreation, the Vice-chair of the Oklahoma Tax Commission and the Director of the Oklahoma Department of Transportation.

DUTIES/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. Additionally, the Authority is authorized to provide improved and expanded highways for the traveling public. To finance such acquisition and construction, the Authority has been directed on various occasions by the Legislature to issue revenue bonds. The proceeds of these bonds have been used specifically for the construction and equipping of office buildings, highways and other state facilities.

The Authority is also directed to fix and revise lease payments (rent) to generate sufficient revenues to pay bond principal and interest when due and to accumulate and maintain reserves for such purposes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Bond Proceed and Debt Administration	Title 73, Section 151

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
402	2006A - Agriculture Rev Fnd	1,809	1,654	1,800
404	2006B DMH Revenue Fund	1,398	1,400	1,380
406	2006C Appell Crts - Revenu Fnd	1,675	1,534	1,670
408	2006D Higher Ed Var Rt - Rev F	6,716	6,990	6,000
410	Capitol Office Bldg Operating Fund	229	229	210
414	OCIA 2005C Nat Amer - Admin	2,530	2,353	2,522
417	OSBI Revenue Fund	486	436	485
418	OCIA-Administrative Services	373	427	402
424	OCIA 2005 F Bond Sinking Fund	0	21,095	12,432
428	Higher Ed Endowed Chairs Progr	5,137	11,389	10,800
429	Dept of Trans. Sinking Fund	10,548	10,265	10,500
432	Conservation Comm Sinking Fund	2,213	2,146	2,208

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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012</u> <u>Actual</u>	<u>FY- 2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
434 River Parks Authority Sinking	\$ 0	0	2,685
436 NACEA Sinking Fund	2,307	2,232	2,304
438 Supreme Court Sinking Fund	931	902	927
440 Operations & Maintenance Fund	0	0	4
442 ODOT Sinking Fund 2009B	3,588	6	2,040
447 Capitol Dome Bond - Revenue Fu	470	470	0
449 Regents 2005F 2010A Partial	0	3,842	3,600
451 OCIA 1999 Revenue Bond Series	0	0	1,493
453 OCIA 1999 Revenue Bond Series	53	0	162
456 OCIA 1999 Revenue Bond Series	0	0	28
458 OCIA 1999D Revenue Bond Fund	0	0	71
462 2012 DOT Sinking Fund	3,332	6,114	5,880
465 OCIA 2005A Mil Dept Admin	549	486	552
467 OCIA 2005B Att Gen - Admin	305	289	288
469 Regents 2005F 2010B Partial	0	667	18,204
470 OCIA 2002A SERIES REVENUE FUN	957	985	0
477 OCIA 2005D Revenue Fund	1,442	1,293	1,440
480 STATE HWY CAP IMPRV RFND	8,329	8,341	8,100
481 STATE HWY CAP IMPRV RFND	3,265	3,268	3,264
482 DOT Highways & Bridges Sinking	14,962	14,975	14,796
483 Series 2003c Revenue Bond	1,344	1,005	0
485 Series 2003d Revenue Bond	261	232	0
487 Series 2003e Revenue Bonds	1,518	1,030	1,382
488 OCIA Series 2004A Revenue Fund	13,965	13,486	12,363
489 DOT Hiways&Bridges Sink 2010B	4,229	827	2,724
491 OCIA Series 2000A Revenue Fund	9,453	0	0
Total Expenditures by Fund	\$104,374	\$120,368	\$132,716

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	38	118	386
Travel	0	1	7
Lease-Purchase Expenditures	0	0	0
Equipment	101,373	118,686	132,319
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,960	1,565	5
Total Expenditures by Object	\$104,371	\$120,370	\$132,717

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>

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50	Lease Revenue Bonds Series-94B			
1	Bond/Operational Expenses	3,464	3,298	400
	Total Lease Revenue Bonds Series-94B	3,464	3,298	400
51	Agriculture Revenue Fund			
1	Agriculture Revenue Fund	1,809	1,654	0
	Total Agriculture Revenue Fund	1,809	1,654	0
52	705 Fund - Bond Issue 1999A			
1	Mental Health Revenue Fund	1,398	1,400	0
	Total 705 Fund - Bond Issue 1999A	1,398	1,400	0
55	HB 1879 Debt Service Correct.			
1	HB 1879 Debt Service Correct.	5,142	4,874	0
5	Capitol Dome Operations	470	470	0
24	OSBI/OCIA Series 2005 D Issue	1,442	1,293	0
20022	Atty Gen'l Convert Debt Servic	229	229	0
	Total HB 1879 Debt Service Correct.	7,283	6,866	0
56	1999 Debt Service			
3	Revenue fund for Higher Educat	11,853	43,984	6,000
4	99 Debt Service Series B	53	0	0
	Total 1999 Debt Service	11,906	43,984	6,000
57	705 Fund - Bond Issue 1999C			
1	Bond Issuance Costs 1999C	2,213	2,146	0
	Total 705 Fund - Bond Issue 1999C	2,213	2,146	0
60	Sinking Funds Bonded Indebtedn			
1	StAgcy Fac.Rev.Bonds	0	0	126,311
	Total Sinking Funds Bonded Indebtedn	0	0	126,311
61	Bond Series 2002A Revenue			
1	Bond Series 2002A Revenue	957	985	0
	Total Bond Series 2002A Revenue	957	985	0
64	Bond Series 2003D			
1	Bond Series 2003D	261	232	0
	Total Bond Series 2003D	261	232	0
65	Sinking Fd Indebt - 96 Commer			
1	Sinking Fd Indebt - 96 Commer	549	486	0
	Total Sinking Fd Indebt - 96 Commer	549	486	0
66	Road Bond Debt Service			
2	Road Bonds, Series 2000A	9,453	0	0
3	Road Bonds Series 2003A	8,329	8,341	0
4	Road Bonds Series 2003B	3,265	3,268	0
5	Dept. of Trans. Sinking Fund	36,658	32,187	0
	Total Road Bond Debt Service	57,705	43,796	0
67	BOND SERIES 2003E			
1	BOND SERIES 2003E	1,518	1,030	0
	Total BOND SERIES 2003E	1,518	1,030	0
68	2003 C Revenue Bonds			
1	2003 C Revenue Bonds	1,344	1,005	0

FY - 2015 EXECUTIVE BUDGET

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total 2003 C Revenue Bonds	1,344	1,005	0
69 2004 A Refunding Rev Bond			
1 2004 A Refunding Rev Bond	13,965	13,486	0
Total 2004 A Refunding Rev Bond	13,965	13,486	0
88 ISD Data Processing			
50 ISD DP - Admin	0	1	5
Total ISD Data Processing	0	1	5
Total Expenditures by Activity	\$104,372	\$120,369	\$132,716

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted

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

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
# Project name				
93 Dept of Human Services Juv Ctr				
101 Multipurpose Laboratory Projec	50	0		0
102 Diagnostic Laboratory Project	81	234		0
201 Department of Mental Health Co	166	70		0
94 Capital Improvements				
20021 Corrections Third Dist Office	0	13		0
20022 Atty Gen'l Convert Power Plant	0	794		0
20023 Ment Hlth 50 bed Drug/Alcohol	1	0		0
20024 Ment Hlth 25 bed Forensic	1	2		0
95 OCIA 1999 Rev Bond, Series A				
1 Rehab Svcs - School For Deaf	0	0		0
2 Rehab Svcs - School For Blind	0	28		0
9 Lincoln Blvd / Land Acquisitio	0	46		0
11 Oklahoma Supreme Court	2,246	598		0
12 J.D. Mccarty Center	15	5		0
96 Higher Education Capital Bonds				
1 District 1	110,099	117,470		68
50073 OSU-OKM Rural Hlth Sci & Tech	62	0		0
50084 Construction fund for Universi	1,313	333		0
50085 Construction fund for Universi	50	0		0

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FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50088	ECU Criminal Justice Center/Sk	0	378	0
50132	Student Success Center	340	0	0
50136	Science and Agriculture Buildi	2	0	0
50137	Noble Activity % Cultural Ctr	1	0	0
50147	Roof Renovation & Asbestos Rem	0	12	0
50148	Fine Arts Building Renovation	162	32	0
50149	Onestop Enrollment Center	0	88	0
50150	Muskogee Campus Renovation/Add	836	612	0
50151	Classroom & Laboratory Renovat	25	84	0
50155	Deferred Maintenance/Renovatio	1,320	0	0
50158	Grounds Master Plan	13	0	0
50160	Equipment	34	0	0
50177	Construction fund for Rose Sta	264	0	0
50185	Metro Campus Dist Learning Ctr	30	329	0
50206	OK Panhandle Noble Activity Cu	3	0	0
50212	Quartz Infrastructure Improv &	127	0	0
50215	Construction fund for OK State	7,396	3,241	0
50216	Construction fund for Langston	268	0	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	11,054	2,419	0
9001	Rehabilitation of Dams	7,160	4,859	0
9002	Sugar Creek FEMA & Cons Res En	604	894	0
9003	Repair of Dams	1,134	154	0
9004	Kingfisher Flood Protection	200	681	0
9005	Conservation Cost Share	450	0	0
Total Capital Outlay by Project		<u>\$145,507</u>	<u>\$133,376</u>	<u>\$68</u>

OUTSTANDING DEBT

\$000's

	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	1,292,515	1,241,895	1,162,060
Other debt	0	0	0
Total Outstanding Debt	<u>\$1,292,515</u>	<u>\$1,241,895</u>	<u>\$1,162,060</u>

COMMISSIONERS OF THE LAND OFFICE (410)

MISSION

Managing Assets to Support Education.

THE COMMISSION

Five ex officio members, the Governor, Lieutenant Governor, State Auditor and Inspector, Superintendent of Public Instruction, and the President of the Board of Agriculture constitute the Commissioners of the Land Office.

DUTIES/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.
10. Official repository of the lands granted to the state of Oklahoma by the U.S. government.

STATUTORY REFERENCES

Program Name	Statutory Reference
CLO Agency Operations	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq. Title 84 Section 1009

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Comm of the Land Office Revolving	85	469	0
51X Comm of the Land Office Fund	5,691	6,658	7,182
Total Expenditures by Fund	<u><u>\$5,776</u></u>	<u><u>\$7,127</u></u>	<u><u>\$7,182</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	4,208	4,408	5,228	
Professional Services	463	1,003	1,121	
Travel	101	138	162	
Lease-Purchase Expenditures	0	0	0	
Equipment	465	564	39	
Payments To Local Govt Subdivisions	0	16,315	0	
Other Operating Expenses	538	853	1,382	
Total Expenditures by Object	<u>\$5,775</u>	<u>\$23,281</u>	<u>\$7,932</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 CLO Operations				
1 Administration	1,047	919	923	
2 Real Estate	0	1,535	1,377	
3 Financial Services	0	1,055	1,311	
4 Minerals	0	710	887	
5 Royalty Compliance	0	462	552	
6 Records Management	0	0	162	
9 Legal	474	979	992	
20 Soil Conservation	0	0	134	
22 Commercial Real Estate	0	0	249	
88 Data Processing	671	873	595	
Total CLO Operations	<u>2,192</u>	<u>6,533</u>	<u>7,182</u>	
20 Real Estate				
1 Real Estate	1,561	525	0	
Total Real Estate	<u>1,561</u>	<u>525</u>	<u>0</u>	
30 Financial				
1 Accounting	555	22	0	
2 Investments	393	39	0	
Total Financial	<u>948</u>	<u>61</u>	<u>0</u>	
40 Minerals				
1 Minerals Management	636	6	0	
2 Revenue Compliance	437	1	0	
Total Minerals	<u>1,073</u>	<u>7</u>	<u>0</u>	
Total Expenditures by Activity	<u>\$5,774</u>	<u>\$7,126</u>	<u>\$7,182</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 CLO Operations	57.0	57.0	57.0
88 Information Technology	0.0	4.0	4.0
Total FTE	57.0	61.0	61.0
Number of Vehicles	7	7	7

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Estimated</u>
90 Capital Outlay Tech Systems			
1 Capital Outlay Tech Systems	50	0	0
Total Capital Outlay by Project	\$50	\$0	\$0

CONSTRUCTION INDUSTRIES BOARD (170)

MISSION

To protect life and property by licensing and inspection of the related trades for the health, safety and welfare of the public.

THE BOARD

The Board is composed of seven(7) members appointed by the Governor with the advice and consent of the Senate: two members represent the plumbing trade, a contractor & a journeyman; two members represent the electrical trade, a contractor & a journeyman; two members represent the mechanical trade, a contractor & a journeyman; one member represents cities and towns. Terms are four years and are staggered.

DUTIES/RESPONSIBILITIES

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

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Statutory authority is from §1000.1 - 1000.9
Electrical	59 O.S. Sections 1680-1697
Mechanical	59 O.S. Sections 1850.1-1850.16
Plumbing	59 O.S. Sections 1001-1023.1
Inspector	59 O.S. Section 1031-1045
Home Inspectors	59 O.S. §858-621 et seq. (Home Inspection Licensing Act)
Roofing	59 O.S. sec 1151.8

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
205 Plumbing Licensing Rev Fund	639	665	660
215 Oklahoma Inspectors Rev Fund	0	8	17
217 Home Inspectors Rev Fund	55	51	53
245 Electrical Revolving Fund	1,038	1,128	1,239
275 Oklahoma Mech Licensing Rev Fd	1,225	1,341	1,449
295 Contractor Registratn Rev Fnd	0	18	123
Total Expenditures by Fund	<u>\$2,957</u>	<u>\$3,211</u>	<u>\$3,541</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	2,025	2,179	2,324	
Professional Services	291	285	352	
Travel	372	386	459	
Lease-Purchase Expenditures	0	0	0	
Equipment	91	88	156	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	177	273	250	
Total Expenditures by Object	\$2,956	\$3,211	\$3,541	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
2 General Operations				
5005 Plumbing	630	652	615	
10005 General Operations	0	0	0	
15005 Building Inspectors	0	8	16	
17005 Home Inspectors	54	50	49	
45005 Electrical	1,022	1,105	1,154	
75005 Mechanical	1,206	1,312	1,349	
88005 General Operations Data Proces	44	9	0	
95005 Contractor Registration	0	16	114	
Total General Operations	2,956	3,152	3,297	
88 ISD Data Processing				
2 8800002 - ISD DP - Gen Operati	0	58	243	
Total ISD Data Processing	0	58	243	
Total Expenditures by Activity	\$2,956	\$3,210	\$3,540	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
2 General Operations	0.0	32.0	31.0	
Total FTE	0.0	32.0	31.0	
Number of Vehicles	0	0	0	

CONSUMER CREDIT COMMISSION (635)

MISSION

We protect and educate consumer buyers, lessees, and borrowers against unfair practices, and are fair and impartial in the regulation of consumer credit transactions in 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

The Department of Consumer Credit ("Department") was created by the Oklahoma Legislature in 1969 to administer and enforce the Uniform Consumer Credit Code ("Code"). 14A O.S. 1-101 et seq. The Department is responsible for implementing legislation and regulations regarding the Code and licenses, and regulates non-depository financial institutions that are engaged in consumer credit transactions in the State of Oklahoma. Additionally, the Department is responsible for administering and enforcing the Credit Services Organization Act (entities and individuals that assist consumers in obtaining credit or improving credit) . 24 O.S. 131 et seq. , the Deferred Deposit Lending Act (payday loans), 59 O.S. 3101 et seq., the Oklahoma Health Spa Act (spas, health clubs and gym membership contracts), 59 O.S. 2000 et seq., the Oklahoma Secure and Fair Enforcement for Mortgage Licensing Act (origination and modification of residential mortgage loans), 59 O. S. 2095 et seq., the Oklahoma Pawn Shop Act, 59 O.S. 1501 et seq., the Precious Metal and Gem Dealer Licensing Act {purchase of used gold , silver, platinum, diamonds, etc.}, 59 O.S. 1521 et seq., and the Oklahoma Rental Purchase Act (the rental of consumer goods), 59 o.s. 1950.

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 O.S.; Title 24, Sec. 131-147; Title 59 O.S., Sec . 1501-1515; 1521 - 1532; 1950- 1957; 2000-2012; 2095-2095.25; 3101-3119.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	255	101	32
230	DEFERRED DEPOSIT LENDERS RV	32	39	39
250	Consumer Cr. Adm Exp Revolving	1,550	2,179	3,244
Total Expenditures by Fund		<u>\$1,837</u>	<u>\$2,319</u>	<u>\$3,315</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,288	1,763	2,368
	Professional Services	244	203	321
	Travel	83	84	299
	Lease-Purchase Expenditures	0	0	0
	Equipment	47	60	36
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	175	212	291
Total Expenditures by Object		<u>\$1,837</u>	<u>\$2,322</u>	<u>\$3,315</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	1,803	2,126	3,007
2	Examinations	0	0	0
3	Licensing	0	0	0
4	Legal	0	0	0
88	Data Processing	3	1	0
	Total General Operations	<u>1,806</u>	<u>2,127</u>	<u>3,007</u>
30	Consumer Counseling Services			
1	Consumer Counseling Education	32	39	39
	Total Consumer Counseling Services	<u>32</u>	<u>39</u>	<u>39</u>
88	ISD Data Processing			
10	ISD Data Processing	0	156	269
	Total ISD Data Processing	<u>0</u>	<u>156</u>	<u>269</u>
Total Expenditures by Activity		<u>\$1,838</u>	<u>\$2,322</u>	<u>\$3,315</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 General Operations	19.0	22.0	27.0
Total FTE	19.0	22.0	27.0
Number of Vehicles	0	0	0

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Firefighters Pension & Retirement	8,174	8,734	13,888
Total Expenditures by Fund	<u>\$8,174</u>	<u>\$8,734</u>	<u>\$13,888</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	875	970	1,258
Professional Services	7,031	7,552	11,113
Travel	96	91	148
Lease-Purchase Expenditures	0	0	0
Equipment	20	15	143
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	152	106	1,227
Total Expenditures by Object	<u>\$8,174</u>	<u>\$8,734</u>	<u>\$13,889</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
1	General Administration			
1	General Administration	8,174	8,734	12,688
	Total General Administration	8,174	8,734	12,688
88	Data Processing			
1	Data Processing	0	0	1,200
	Total Data Processing	0	0	1,200
Total Expenditures by Activity		<u>\$8,174</u>	<u>\$8,734</u>	<u>\$13,888</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
1	General Administration	10.0	0.0	0.0
Total FTE		10.0	0.0	0.0
Number of Vehicles		0	0	0

INSURANCE DEPARTMENT (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; assist consumers with their insurance problems and questions; license and regulate automobile service clubs, prepaid funeral trusts and bail bondsmen; license and regulate real estate appraisers; financial and market conduct examination of insurance companies; investigation of claims and complaints against insurance companies, agents or bail bondsmen; approval of mergers and acquisitions of Oklahoma insurance companies, holding company registration statements, register discount medical plan organizations, professional employer organizations and monitor both guaranty associations; and educate consumers.

The Insurance Commissioner sits on a number of boards and commissions, including the Oklahoma State Education and Employees Group Health Insurance Board, the Oklahoma Firefighters Pension and Retirement Board, the Police Pension and Retirement Board, the Oklahoma Public Employees Retirement System Board, the Oklahoma Real Estate Appraiser Board, the Oklahoma Motor Vehicle Assigned Risk Plan, and the Link Deposit Review Board. (Statutory References: Article VI, Section 22-24, Oklahoma Constitution; Title 11, Section 372-373, Section 49-120, 5-0203, Title 14A, Section 40-101 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505; and Title 59, Section 1301 et seq. and Section 858-700 of the Oklahoma Statutes.)

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Article VI, Section 22-24, Oklahoma Constitution, Title 11, Section 372-373, Section 49-120, 50-203 and 50-205, Title 14A, Section 40-1-1 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq. of the Oklahoma Statutes.
Regulatory/Enforcement	Article VI, Section 22-24, Oklahoma Constitution. Title 11, 372-373, Section 49-120, 50-203 and 50-205. Title 14A, Section 40-1-1 et seq; Title 36, Sections 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq., Title 40, Section 600.1 et seq. of the Oklahoma Statutes.
Medicare Grant Programs (SHIP & SMP)	SHIP - Section 4360 OBRA 1990, P.L. 101-508: SMP - Omnibus Consolidated Appropriations Act of 1990, P. L. 105-277: MIPPA - Section 119, P.L. 110-275

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
19X General Revenue	1,872	1,872	1,872
200 Insurance Commissioner Revolving	8,093	8,708	10,192
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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
225 Real Estate Appraisers Fund	\$ 484	506	558
230 Insurance Dept Anti - Fraud	0	896	1,311
410 Federal Grant Fund	1,248	1,279	1,567
Total Expenditures by Fund	\$11,697	\$13,261	\$15,500

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	8,981	9,650	10,882
Professional Services	944	1,382	1,635
Travel	216	211	398
Lease-Purchase Expenditures	0	0	0
Equipment	300	274	420
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,257	1,746	2,163
Total Expenditures by Object	\$11,698	\$13,263	\$15,498

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
1 Administration			
1 Administration	2,178	2,533	3,033
Total Administration	2,178	2,533	3,033
10 Regulatory			
1 General Insurance	7,111	8,420	9,684
3 Real Estate Appraisal	485	505	558
4 Senior Medicare Patrol Ag Mtch	84	35	60
88 Data Processing	447	7	0
Total Regulatory	8,127	8,967	10,302
20 Medicare Grants Programs			
1 State Health Insurance Assist	814	838	900
2 Senior Medicare Patrol	246	245	280
Total Medicare Grants Programs	1,060	1,083	1,180
30 Other Grant Programs			
1 Insure Oklahoma	76	93	81
3 TSET Grant Program	69	2	0
5 Consumer Assistance Prog Grant	188	196	387
Total Other Grant Programs	333	291	468
88 ISD Data Processing			
10 ISD Data Processing	0	386	517
Total ISD Data Processing	0	386	517

Total Expenditures by Activity	<u><u>\$11,698</u></u>	<u><u>\$13,260</u></u>	<u><u>\$15,500</u></u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
1 Administration	22.0	22.0	23.0
10 Regulatory	93.0	90.0	100.0
20 Medicare Grants Programs	6.0	6.0	6.0
30 Other Grant Programs	4.0	3.0	3.0
88 ISD Data Processing	3.0	3.0	3.0
Total FTE	<u>128.0</u>	<u>124.0</u>	<u>135.0</u>
Number of Vehicles	17	23	23

LAW ENFORCEMENT RETIRMENT (416)

MISSION

The OLERS mission is to administer retirement/survivor retirement and medical benefits for members of the law enforcement profession of the state of Oklahoma and their families under title 47 of the Oklahoma Statutes. This program provides retirement income after active employment and in the event of disability or death.

In carrying out its mission, the OLERS will pay benefits to the proper people, in the correct amount, in a timely manner, and safeguard our clients' trust funds. The OLERS will treat every person who comes into contact with the agency with courtesy and concern and respond to all inquiries promptly, accurately and clearly.

In connection with administering benefits, the OLERS must also manage and safeguard the System's assets.

THE BOARD

The Oklahoma Law Enforcement Retirement Board is composed of the Assistant Commissioner of Public Safety; the Director of State Finance, or his designee; three members appointed by the Governor (one is to be a retired member of the system); two members of the Highway Patrol Division; one member of the Communications Division; one member of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control; one member of the Oklahoma State Bureau of Investigations; one member of the Alcoholic Beverage Laws Enforcement Commission, elected by and from the membership of the System. In addition, one member is appointed by the Speaker of the House of Representatives and one member is appointed by the President Pro Tempore of the State Senate. All elected representatives serve three-year terms while appointed members serve four-year terms.

DUTIES/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
OLERS	Title 47 O.S. Section 2-300 - 2-313

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Law Enforce Retirement Revolving	3,560	2,678	4,939
Total Expenditures by Fund	<u>3,560</u>	<u>2,678</u>	<u>4,939</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	430	430	752	
Professional Services	3,036	2,149	3,973	
Travel	15	14	29	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	7	63	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	75	77	121	
Total Expenditures by Object	\$3,561	\$2,677	\$4,938	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Administration				
1 General Administration	3,550	2,662	4,827	
Total General Administration	3,550	2,662	4,827	
88 Data Processing				
1 Data Processing	10	16	112	
Total Data Processing	10	16	112	
Total Expenditures by Activity	\$3,560	\$2,678	\$4,939	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Administration	6.0	5.0	5.0	
Total FTE	6.0	5.0	5.0	
Number of Vehicles	0	0	0	

MANAGEMENT & ENTERPRISE SERVICES (90)

MISSION

Lead, Support and Serve

DUTIES/RESPONSIBILITIES

The Oklahoma State Finance Act establishes the Office of Management and Enterprise Services with the following divisions: the Division of the Budget, the Division of Central Accounting and Reporting and the Division of Information Services. Effective 2012, the Office of Management and Enterprise Services adding the following divisions to the agency: Capital Assets Management; Human Capital Management; Employees Group Insurance Division, Central Purchasing Division.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 62, Section 34.3 of the Oklahoma Statutes
Communications	Title 62, Section 41.3 of the Oklahoma Statutes
Oklahoma Print Shop	Title 74, Section 111 and 581
Central Purchasing	Title 74, Section 85.1 et al
Facilities Management	Title 74 § 63B, Title 73 § 15, Title 73, § 163
Public Employees Relations Board	Fire and Police Arbitration Act (FPAA), Title 11, Section 51-101 et seq.
Capitol Medical Center Improvement & Zoning Comm	Title 73, Sections 83.1 - 83.14
Property Reutilization	Oklahoma Recycling Program is: Title 74, §74-85.51 thru §74-85.56 and 580:50-1-3. State Surplus is: [74 O.S., §§62.1-62.6] and OAC 580:65-1-1---65-1-10 Federal Surplus Property is: 40 USC 549, Federal Management Regulation (FMR), Subchapter B - Personal Property, 41 CFR Part 102-37. 80 O.S., Section 34.1 - 34.7. 75 O.S., Section 251, et. seq. OAC 580:45.
Risk Management	Title 74, Section 85.58 and Title 51, Sections 151 through 172
Postal Fund	Title 74, Sections 76, 76a, 76b, 76c, 90.1
Construction and Properties	61 O.S., Section 201-220, Public Building Construction and Planning Act
Alternative Fuels	Title 74 Section 130.2 through 130.20, Title 47 Section 156.1C;
Fleet Management	Title 74 Section 78, 78A, 78B, and 78C; Title 47 Section 156.1C;
Medical Expense Liability Fund	Section 746.1 of Title 19 of the Oklahoma Statutes.
Self Funded Insurance Plans	Title 74, Sections 1301-1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
Third Party Administration Contracts	Title 74, Sections 1301 - 1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
HCM ADMINISTRATION	Title 74, Sections 840-1.1 through 840-6.9, Sections 292.11 through 292.12, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 840-1.6A(7); Title 74 Section 840-699.1
EMPLOYEE SELECTION SERVICES	Title 74, Section 840-1.6A (6), (8); Section 740-3.2; Section 840-4.12 (F), (H), 4.13 and 4.17 (A); and Section 4111-4120

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HUMAN RESOURCE	Title 74, Section 840-1.6A(10); Section 840-3.1; Section 840-3.15
DEVELOPMENT SERVICES	
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
Flexible Spending Accounts	74 O.S. 1361 et. seq.
Administration	
PREMIUM ACCOUNTING	74 O.S. 1361et. seq.
CONTRACTS ADMINISTRATION	74 O.S. 1361 et.seq.
WELLNESS	74 O.S. 1361 et. seq.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	23,235	33,596	26,179
200	OSF Revolving Fund	1,679	2,817	2,314
201	General Purpose Revolving Fund	0	1,216	1,232
202	Deferred Maint Revolving Fund	0	1,588	0
205	Reduction-In-Force Emergency Cost	0	20,236	52,673
210	Centrex Revolving Fund	29,214	73,577	103,698
211	Open Range Revolving Fund	0	0	203
215	ICS Revolving Fund	8,121	7,034	8,812
216	OTC&OMES Joint Comp Enhance Fd	0	4,380	11,578
220	St Emp Group Insurance Fund	0	1,256	29
223	Foster Families Protection Fd	0	487	718
225	State Use Committee Revolving	0	183	286
230	Vol Buyout Ag Reimb Revol Fd	0	0	0
231	Postal Service Revolving Fund	0	724	770
244	Statewide Surplus Property Fd	0	4,882	5,084
245	Bldg & Facility Revolving Fund	0	14,328	22,010
246	St Facilities Energy Cons Prog	0	82	150
250	CMIA Revolving Fund	0	0	0
251	Alt Fuels Technician Cert.	0	154	71
255	Ok Motor Lic Agent Indem Fund	0	103	196
260	Risk Mgmt Fire Protection Rev	0	1,017	1,595
262	Risk Mgmt Political Subdivisio	0	109	203
270	Reg Of St Vendors Revol Fund	0	0	18
271	Vendor Fees and Rebates	0	1,593	2,649
275	St Recycling Revolv Fund	0	71	49
280	St Surplus Prop Rev Fund	0	1,068	1,954
282	State Construction Revolving	0	1,384	2,956
288	EBC Administration Revol Fund	0	3,426	4,378
290	St Empl Grp Health Ins Revolv	0	36,168	47,654
292	Medical Exp Liability Revol Fd	0	62	700
294	OK Print Shop Fund	0	1,628	2,175
296	State Motor Pool	0	8,199	8,127
298	Office Of Pers Mgmt Rev Fund	0	98	309
300	Tobacco Settlement Fund	0	0	300

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EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
490 American Recov. & Reinv. Act	\$ 665	709	522
57X Special Cash Fund	0	0	11,200
Total Expenditures by Fund	\$62,914	\$222,175	\$320,792

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	27,506	97,470	115,531
Professional Services	16,141	35,846	55,131
Travel	260	768	1,796
Lease-Purchase Expenditures	633	940	2,066
Equipment	6,281	20,800	32,065
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	12,097	66,355	114,203
Total Expenditures by Object	\$62,918	\$222,179	\$320,792

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 OSF			
1 Administration	1,052	1,527	1,174
2 Budget Division	975	745	980
3 DCAR Accounting and Reporting	954	918	1,096
4 DCAR: Financial Reporting	763	458	1,142
5 DCAR: Transaction Processing	899	922	1,112
6 DCAR: Asset Management	1,075	356	617
7 Interagency Reimbursements	0	0	0
8 Bond Repayment	2,976	1,958	0
13 Performance and Efficiency Div	681	20	1,087
21 Intergovernmental Memberships	147	147	0
25 Tribal-State Gaming Compact	614	474	707
26 Agency Business Services	0	1,309	1,807
27 Finance IRC 125 Accounting	0	402	656
28 Communciations	0	346	220
29 Legal	0	23	34
60 ISD: CORE Accounting	13,760	1,410	0
61 ISD: CORE Lease Payments	633	0	0
82 ISD: Systems Planning Group	2,999	95	0
83 ISD: Data Center	4,458	329	0
85 ISD: Program Development	1,371	6	0
86 Security	546	8	0
3001 ISD: Centrex	3,503	161	0
3002 ISD: Infrastructure	3,425	407	0

MANAGEMENT & ENTERPRISE SERVICES - 234 -

FINANCE, ADMINISTRATION, &
INFORMATION TECHNOLOGY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10	OSF			
3070	IT Support Services	8,705	362	0
3084	Networks	547	109	0
3086	Portal	1,107	57	0
3088	ISD: Computer Support	4,270	464	0
	Total OSF	55,460	13,013	10,632
20	DCS			
0	Administration	0	3,985	3,326
1	Construction and Properties	0	2,359	3,967
2	Central Purchasing	0	2,029	4,643
3	Central Printing	0	1,628	2,175
4	State Buildings Revolving	0	21,764	25,921
5	Board & Commission Support	0	402	498
6	State Surplus	0	4,950	5,133
7	Federal Surplus	0	1,071	1,954
9	Interagency Mail	0	1,087	1,208
10	Fleet Management	0	8,380	8,198
11	Risk Management	0	21,819	55,386
	Total DCS	0	69,474	112,409
30	OPM			
0	OPM Administration	0	4,357	5,129
1	Benefits	0	3,025	3,722
	Total OPM	0	7,382	8,851
40	OSEEGIB			
1	Self-Funded Insurance Plans	0	17,343	20,639
2	Third Party Admin Contracts	0	16,079	21,737
3	Medical Reimbursement	0	62	700
	Total OSEEGIB	0	33,484	43,076
48	OSEEGIB IT			
80001	OSEEGIB IT	0	2,746	5,278
	Total OSEEGIB IT	0	2,746	5,278
88	ISD			
100	Plan and Manage	0	1,531	2,981
101	Development and Deploy	0	1,956	2,279
102	Engineering and Tech Support	0	23,803	40,453
103	Finance and Vendor Management	0	4,030	5,398
104	Compliance	0	1,227	2,673
105	Procurement	0	0	1,166
200	ISD-Health	848	7,012	6,714
201	ISD-Revenue	145	3,387	2,877
202	ISD-Eligibility and Insurance	372	16,643	22,030
203	ISD-Education	592	8,480	5,596
204	ISD-Construction & Natural Res	2,277	6,484	4,292
205	ISD-Public Safety	1,161	6,878	6,898
206	ISD-Finance Admin & Regulatory	2,059	14,645	12,800
207	Natural Resources	0	0	2,118
	Total ISD	7,454	96,076	118,275
89	ISD Projects			
102	Eng and Tech Support Projects	0	0	8,414
200	Health Projects	0	0	248
202	Eligibility and Insurance Proj	0	0	63

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
89 ISD Projects			
203 Education Projects	0	0	6,313
204 Construction Projects	0	0	(421)
205 Public Safety Projects	0	0	20
206 Reg Serv and Fin & Admin Proj	0	0	7,030
207 Natural Resources Projects	0	0	604
Total ISD Projects	0	0	22,271
Total Expenditures by Activity	\$62,914	\$222,175	\$320,792

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 OSF	84.2	110.7	87.8
20 DCS	182.9	196.8	218.0
30 OPM	58.0	74.0	68.2
40 OSEEGIB	146.5	147.4	154.0
88 ISD	216.0	822.5	924.0
Total FTE	687.6	1,351.4	1,452.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 OSEEGIB Law Suit			
3 Pmts to Circuit Engineering D	8,014	9,376	13,377
93 VOBO Reimbursement			
1 VOBO Reimbursement	2,906	155	0
94 Communications Project			
2 OCAN Broadband	27,621	34,221	0
96 Data Center Project			
1 Data Center Project	830	0	0
Total Capital Outlay by Project	\$39,371	\$43,752	\$13,377

OUTSTANDING DEBT			
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations	1,444	844	4,142
Revenue bond issues	41,275	40,090	38,870
Other debt	0	0	0
Total Outstanding Debt	\$42,719	\$40,934	\$43,012

MERIT PROTECTION COMMISSION (298)

MISSION

The Oklahoma Merit Protection Commission is an independent Quasi-judicial agency established to protect the integrity of the state's merit system, utilized by state agencies and their employees. The Commission and the Office of Human Capital Management (a division of OMES) act independently forming a 'checks and balances' method of managing the merit system. The Commission was established in 1982 as a bi-partisan effort of the legislature.

The agency receives and acts on complaints counsels persons and groups on their rights and duties and obtains voluntary compliance with provisions of the Oklahoma Personnel Act when possible. We also investigate alleged violations of the Personnel Act and Merit rules, Whistle blower claims, discrimination claims, and sexual harassment claims. The agency has five classified positions and two unclassified positions, but is unable to fill all FTE, due to budget constraints. We have reduced our staff from eight to six FTEs. We have two vacancies, based upon budget cuts.

THE COMMISSION

The Oklahoma Merit Protection Commission consists of nine members, who are appointed for a term of three years. Two members of the Commission are appointed by the President Pro Tempore of the Senate. Two members of the Commission are appointed by the Speaker of the House of Representatives. Five members of the Commission are appointed by the Governor.

DUTIES/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

Type of Fund:	\$000's		
	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
MERIT PROTECTION COMMISSION	- 237 -		FINANCE, ADMINISTRATION, & INFORMATION TECHNOLOGY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
19X General Revenue	\$ 479	412	491
200 Merit Protection Comm Revolving	17	0	0
Total Expenditures by Fund	\$496	\$412	\$491

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	359	292	321
Professional Services	55	49	91
Travel	5	10	11
Lease-Purchase Expenditures	0	0	0
Equipment	14	1	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	63	60	65
Total Expenditures by Object	\$496	\$412	\$490

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Administration			
1 General Operations	496	389	466
3 Data Processing	0	9	0
Total Administration	496	398	466
88 ISD Data Processing			
10 ISD Data Processing	0	14	25
Total ISD Data Processing	0	14	25
Total Expenditures by Activity	\$496	\$412	\$491

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Administration	6.0	4.0	4.0
Total FTE	6.0	4.0	4.0
Number of Vehicles	0	0	0

MOTOR VEHICLE COMMISSION (475)

MISSION

To serve and protect the people of Oklahoma by fairly and professionally regulating new motor vehicle dealers, salespersons, manufacturers, distributors, and representatives.

THE COMMISSION

The Oklahoma Motor Vehicle Commission is composed of nine members, all appointed by the Governor with the advice and consent of the State Senate. Seven of the members must have been engaged in the manufacture, distribution or sale of new motor vehicles for not less than ten years preceding appointment to the Commission. The remaining two members are lay members. In addition, six of the members must be from specific geographical areas within the state; the other three members are at-large members. Members serve at the pleasure of the Governor. The term of office is six years.

DUTIES/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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Motor Vehicle Comm Revolving	339	355	451
Total Expenditures by Fund	<u>339</u>	<u>355</u>	<u>451</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	264	275	337
Professional Services	24	28	36
Travel	16	18	26
Lease-Purchase Expenditures	0	0	0
Equipment	5	4	10
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	30	29	42
Total Expenditures by Object	<u>339</u>	<u>354</u>	<u>451</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1 General Operations	325	339	422	
88 Data Processing	15	2	0	
Total General Operations	<u>340</u>	<u>341</u>	<u>422</u>	
88 Data Processing				
10 ISD Data Processing	0	14	29	
Total Data Processing	<u>0</u>	<u>14</u>	<u>29</u>	
Total Expenditures by Activity	<u>\$340</u>	<u>\$355</u>	<u>\$451</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	<u>3.0</u>	<u>3.5</u>	<u>4.0</u>	
Total FTE	3.0	3.5	4.0	
Number of Vehicles	0	0	0	

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

Type of Fund:	\$000's		
	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
200 Police Pension & Retirement Fund	2,571	2,492	2,914
Total Expenditures by Fund	\$2,571	\$2,492	\$2,914

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Salaries and Benefits	1,009	1,133	986
Professional Services	1,260	1,020	1,413
Travel	86	80	80
Lease-Purchase Expenditures	0	0	0
Equipment	7	20	18
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	210	239	418
Total Expenditures by Object	\$2,572	\$2,492	\$2,915

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1 General Operations	2,507	2,411	2,639	
Total General Operations	<u>2,507</u>	<u>2,411</u>	<u>2,639</u>	
88 Data Processing				
1 Data Processing	64	81	275	
Total Data Processing	<u>64</u>	<u>81</u>	<u>275</u>	
Total Expenditures by Activity	<u><u>\$2,571</u></u>	<u><u>\$2,492</u></u>	<u><u>\$2,914</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	12.0	12.0	11.0	
Total FTE	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	
Number of Vehicles	0	0	0	

PUBLIC EMPLOYEES RETIREMENT SYSTEM (515)

MISSION

The mission of the Oklahoma Public Employees Retirement System Board and staff is to provide and promote comprehensive, accountable and financially sound retirement services to Oklahoma's public servants in a professional, efficient and courteous manner.

THE BOARD

The Board of Trustees consists of thirteen appointed members, some by position and some by association. Those serving through position are a member of the Corporation Commission as selected by the Commission, the Administrator of the Human Capital Management Division of the Office of Management & Enterprise Services (OMES), the State Insurance Commissioner, the Director of OMES, and a member of the Tax Commission selected by the Tax Commission. The Administrator of the Human Capital Management Division of the OMES, the State Insurance Commissioner and the Director of OMES 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.

FY - 2015 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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	OPERS Revolving Fund	5,790	5,570	7,420
205	State Employees Def Savings Inc Plan	377	577	604
215	OPERS Excess Benefit Plan	14	26	32
Total Expenditures by Fund		<u>\$6,181</u>	<u>\$6,173</u>	<u>\$8,056</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	4,244	4,127	5,057
	Professional Services	916	858	1,307
	Travel	37	28	67
	Lease-Purchase Expenditures	0	0	0
	Equipment	54	28	198
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	930	1,133	1,428
Total Expenditures by Object		<u>\$6,181</u>	<u>\$6,174</u>	<u>\$8,057</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	3,044	2,881	3,540
2	Retirement	909	937	1,125
3	Deferred Compensation	377	577	604
4	Communications	869	814	1,086
5	Call Center	162	222	308
6	Sooner Save	309	306	329
7	Excess Benefit Plan	14	26	32
	Total General Operations	<u>5,684</u>	<u>5,763</u>	<u>7,024</u>
88	Data Processing			
1	Data Processing	498	410	1,033
	Total Data Processing	<u>498</u>	<u>410</u>	<u>1,033</u>
Total Expenditures by Activity		<u>\$6,182</u>	<u>\$6,173</u>	<u>\$8,057</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
10 General Operations	60.0	60.0	59.0
88 Data Processing	6.0	6.0	6.0
Total FTE	66.0	66.0	65.0
Number of Vehicles	1	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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Securities Commission Revolving	4,450	4,342	5,355
205	Investor Education Revol Fund	696	854	1,072

SECURITIES COMMISSION - 247 - FINANCE, ADMINISTRATION, & INFORMATION TECHNOLOGY

Total Expenditures by Fund	<u><u>\$5,146</u></u>	<u><u>\$5,196</u></u>	<u><u>\$6,427</u></u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	3,323	3,647	4,178	
Professional Services	1,395	1,198	1,290	
Travel	19	24	47	
Lease-Purchase Expenditures	29	6	28	
Equipment	168	35	457	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	211	284	428	
Total Expenditures by Object	<u><u>\$5,145</u></u>	<u><u>\$5,194</u></u>	<u><u>\$6,428</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1000 Administration General	213	203	348	
2000 Regulation General	465	461	647	
2088 Regulation Data Processing	245	182	0	
2200 Registration Of Securities	269	327	406	
2310 Regis of Firms/Agents Licensng	0	1	0	
2320 Regis of Firms/Agents Exam	627	646	736	
2400 Investigation and Enforcement	1,902	2,097	2,375	
2500 Investor Education	137	141	188	
Total General Operations	<u>3,858</u>	<u>4,058</u>	<u>4,700</u>	
30 Investor Education				
1 Investor Education	1	0	0	
2 Investor Education Univ of OK	1,288	1,084	1,072	
Total Investor Education	<u>1,289</u>	<u>1,084</u>	<u>1,072</u>	
88 ISD Data Processing				
20010 ISD DP Regulation	0	53	655	
Total ISD Data Processing	<u>0</u>	<u>53</u>	<u>655</u>	
Total Expenditures by Activity	<u><u>\$5,147</u></u>	<u><u>\$5,195</u></u>	<u><u>\$6,427</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	25.5	26.2	27.2	
Total FTE	<u>25.5</u>	<u>26.2</u>	<u>27.2</u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
1	Personal Computer LAN	49	2	0
Total Capital Outlay by Project		<u>\$49</u>	<u>\$2</u>	<u>\$0</u>

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

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	FY 2004 GENERAL REVENUE FUN	143	143	143
285	BOND OVERSIGHT REVOLVING F	183	206	221
Total Expenditures by Fund		<u><u>\$326</u></u>	<u><u>\$349</u></u>	<u><u>\$364</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		287	323	324
Professional Services		1	2	2
Travel		7	6	9
Lease-Purchase Expenditures		0	0	0
Equipment		7	1	10
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		24	17	19
Total Expenditures by Object		<u><u>\$326</u></u>	<u><u>\$349</u></u>	<u><u>\$364</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
11	General Operations			
1	General Operations	325	349	360
2	Data Processing	1	0	0
	Total General Operations	<u>326</u>	<u>349</u>	<u>360</u>
88	ISD Data Processing			
11	ISD Data Processing	0	0	4
	Total ISD Data Processing	<u>0</u>	<u>0</u>	<u>4</u>
Total Expenditures by Activity		<u>\$326</u>	<u>\$349</u>	<u>\$364</u>

TAX COMMISSION (695)

MISSION

To serve the people of Oklahoma by promoting tax compliance through quality service and fair administration.

THE COMMISSION

The Tax Commission consists of three persons appointed by the Governor of the State of Oklahoma by and with the consent of the State Senate of the State of Oklahoma. No more than two members of the Tax Commission shall be, or shall have been, within the previous six months prior to appointment, members of the same political party. The Commission members serve six-year overlapping terms. The three member Commission is a full-time policy making and judicial body ultimately responsible for the administration of the tax laws of the State. The Commission employs an Executive Director who is responsible for the administration of the day to day operations of the agency.

DUTIES/RESPONSIBILITIES

The Tax Commission as an agency administers the collection and distribution of 77 different taxes, licenses and fees. It is the Tax Commission's statutory duty to apportion such revenues to the various state funds and to allocate directly to local units of government certain state-collected levies earmarked to counties, school districts and municipalities. Under contract with individual municipalities, the Tax Commission is responsible for the administration, collection and distribution of local sales tax levied by the cities and towns of Oklahoma. The organizational make-up of the agency includes three separate departments. These departments include Taxpayer Services, Revenue Administration, and Support Services. Taxpayer Services includes Taxpayer Assistance, Communications, Central Processing and Account Maintenance. Revenue Administration includes Tax Policy, Compliance, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, ISD Data Processing, Legal, and Management Services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Headquarters/Administration	Title 68, Sections 102 through 104, 203, 207, 208
Taxpayer Services	Title 68, Sections 256, 257, 304, 1364
Ad Valorem	Title 68, Sections 2875, 2858, 2866, 2824
Central Processing	Title 68, sections 218, 221, 227, 2375
Tax Policy	Title 68, Sections 102.3, 117, 118
Support Services	Title 68, Sections 104, 227, 229, 211, all apportionment statutes
Legal	Title 68, Section 105, 207, 209, 223, 225, 232,258
Motor Vehicle	Title 47, Sections 1103 through 1151; Title 63, Sections 4001 through 4110; Title 68, Sections 601 through 615, and 2101 through 2105.
Compliance	Title 68, Sections 206, 206.1, 213, 214, 215, 218, 231, 232, 234, 251, 255, 260, 262
ISD Data Processing	Title 68, Sections 104 and 261

FY - 2015 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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	46,689	45,690	46,916
200	Tax Commission Revolving Fund	18,486	21,551	24,781
210	OTC & OSF Joint Computer Enhan	3,795	5,232	7,902
215	Tax Commission Reimbursement	13,359	8,261	8,930
220	Abandoned Mineral Interest Revolv	6	5	20
225	Tax Commission Compliance Fund	0	0	1,000
230	Waste Tire Recycling Indemnity	7,900	6,930	8,000
250	Film Enhancement Rebate Program	6,071	1,223	5,000
285	Ad Valorem Reimburement Fund	31,609	55,905	18,761
Total Expenditures by Fund		\$127,915	\$144,797	\$121,310

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
Salaries and Benefits		47,881	45,759	48,651
Professional Services		14,962	12,535	12,826
Travel		552	655	829
Lease-Purchase Expenditures		0	0	0
Equipment		4,600	5,945	8,110
Payments To Local Govt Subdivisions		31,609	55,905	18,761
Other Operating Expenses		28,313	23,996	32,138
Total Expenditures by Object		\$127,917	\$144,795	\$121,315

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
1	Headquarters/Administration			
1	Headquarters	1,745	1,743	2,082
2	Administration	891	1,082	1,044
	Total	2,636	2,825	3,126
	Headquarters/Administratio			
	n			
2	Taxpayer Services			
1	Tax Payer Assistance	5,040	5,171	5,145
3	Communications	968	944	952
4	Account Maintenance	4,162	3,858	4,235
	Total Taxpayer Services	10,170	9,973	10,332
3	Ad Valorem Programs			
1	Ad Valorem	2,376	1,627	1,655
2	County Ad Valorem Program	1,210	1,566	1,793

TAX COMMISSION - 253 -

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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
3	Ad Valorem Programs		
3	County Reimbursements	31,609	18,761
	Total Ad Valorem Programs	35,195	22,209
5	Central Processing		
2	Central Processing	4,252	3,312
4	Imaging	678	852
88	Data Processing	753	0
	Total Central Processing	5,683	4,164
6	Tax Policy		
1	Tax Policy	1,365	1,592
	Total Tax Policy	1,365	1,592
8	Management Services		
1	Management Services	3,767	4,629
2	Human Resources	747	694
88	IT-Information Technology	15,153	0
	Total Management Services	19,667	5,323
11	Legal Services		
1	Legal Services	3,844	3,220
	Total Legal Services	3,844	3,220
12	Compliance Program		
1	Compliance Program	27,701	23,906
2	Waste Tire Program	7,900	8,000
	Total Compliance Program	35,601	31,906
13	Motor Vehicle		
1	Motor Vehicle	7,683	8,986
	Total Motor Vehicle	7,683	8,986
15	Film Rebate Program		
1	Film Rebate Program	6,071	5,000
	Total Film Rebate Program	6,071	5,000
88	ISD Data Processing		
5	ISD DP Central Processing	0	1,304
8	ISD DP Mgmt Svcs IT	0	24,148
	Total ISD Data Processing	0	25,452
Total Expenditures by Activity		\$127,915	\$121,310

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
1 Headquarters/Administration	22.9	23.9	26.0
2 Taxpayer Services	156.9	156.6	160.0
3 Ad Valorem Programs	34.3	32.7	32.0
5 Central Processing	48.8	30.0	28.0
6 Tax Policy	12.8	13.5	16.0
8 Management Services	129.5	40.7	43.0
11 Legal Services	30.3	35.3	39.0
12 Compliance Program	231.2	235.0	259.0
13 Motor Vehicle	79.2	80.4	81.0
88 ISD Data Processing	0.0	66.5	76.0
Total FTE	745.9	714.6	760.0
Number of Vehicles	11	11	12

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Teachers Retirement Revolving	40,932	40,842	47,358
340 Teachers Retirement Dedicated	242,438	331,294	345,937
Total Expenditures by Fund	<u>\$283,370</u>	<u>\$372,136</u>	<u>\$393,295</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	2,937	2,728	3,196	
Professional Services	37,233	37,413	43,083	
Travel	85	96	190	
Lease-Purchase Expenditures	0	0	0	
Equipment	51	13	101	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	243,065	331,884	346,725	
Total Expenditures by Object	\$283,371	\$372,134	\$393,295	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 General Administration				
1 General Administration	37,712	37,922	42,918	
2 Finance Division	337	336	362	
3 Client Services Division	1,541	1,386	1,556	
4 Board Support	37	39	78	
5 Investments	0	0	192	
6 Internal Audit	0	0	387	
Total General Administration	39,627	39,683	45,493	
2 Dedicated Revenue				
1 Dedicated Revenue	242,438	331,294	345,937	
Total Dedicated Revenue	242,438	331,294	345,937	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	0	0	0	
88 Information Technology Div.				
1 Information Technology	1,305	1,159	1,865	
Total Information Technology Div.	1,305	1,159	1,865	
Total Expenditures by Activity	\$283,370	\$372,136	\$393,295	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 General Administration	41.0	29.0	34.3	
88 Information Technology Div.	3.0	5.0	2.0	
Total FTE	44.0	34.0	36.3	
Number of Vehicles	0	0	0	

TREASURER (740)

MISSION

The mission of the Office of the State Treasurer is to serve the people of Oklahoma by providing sound banking and investment services, reuniting individuals and businesses with their unclaimed property, and promoting economic opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

DUTIES/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 all State warrants, efts, and wire transfers.
8. Administering contracts with financial institutions for banking, credit and debit card processing, securities lending and custodial services.
9. Administering Business, Agricultural and Rural Housing Linked Deposit Programs.
10. Administering the Unclaimed Property Program.
11. Staffing for Tobacco Settlement Endowment Trust Fund (TSET) Board of Investors.
12. Reporting on investment activity and performance. Preparation of annual financial statements for the agency and the TSET funds.

A normal banking operation is performed for the processing of receipts and disbursements of trust and ancillary activity funds for state departments and institutions. A special account is maintained for most agencies for the clearing of checks and for refunds prior to transfer to Treasury Funds. All of the official treasury accounts of the agencies of the State are maintained by this office. Additional services include the preparation of financial statements and reports.

The State Treasurer or his designee serves on the following boards or commissions.

- State Equalization Board,
- State Pension Commission,
- Board of Trustees of the Oklahoma College Savings Plan,
- Oklahoma Capitol Improvement Authority,
- Tobacco Settlement Endowment Trust Fund Board of Investors, and
- The Treasurer is also an ex-officio, non-voting member of the Oklahoma Industrial Finance Authority.

STATUTORY REFERENCES

Program Name	Statutory Reference
Linked Deposit Programs 4005004	Ag - Title 2, Section 5-81 and 5-89 Business - Title 62, Section 88.1 and 88.9 Rural Housing - Title 62, Section 91.1 and 91.9
Banking Operations 4002004	Oklahoma Statutes Title 62, Section 71 and Title 74 Sections 361 and 365
EFT 4002005	Oklahoma Statutes Title 62, Section 71
Public Deposit Collateral 4005001	Oklahoma Statutes Title 62, Sections 72.1 et seq. and Sections 516.1 et seq
Certificates of Deposit 4005001	Title 62, Section 89.2

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Investments - OK Invest 4005003

Title 62 Section 89.2 - Relates to investment of state funds. Other statutory references would apply to individual state agencies and bond issues.

Credit Card 4002004

Title 62, Section 71.C

Warrant Printing 4008801

Title 62, Section 34.64

Unclaimed Property Program 6000001

Title 60, Sections 651 et seq.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	108	2,477	3,554
200	Treasurer's Revolving Fund	532	278	320
215	Sec Lending & Cust Fee Rev Fun	214	70	300
260	Unclaimed Property Fund	1,569	1,643	2,434
265	Unclaimed Prop Clearinghouse Fund	987	1,054	1,850
57X	Special Cash Fund	2,574	185	200
Total Expenditures by Fund		\$5,984	\$5,707	\$8,658

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
Salaries and Benefits		3,649	3,418	3,668
Professional Services		1,596	1,432	3,285
Travel		39	31	76
Lease-Purchase Expenditures		0	0	0
Equipment		29	154	300
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		671	672	1,328
Total Expenditures by Object		\$5,984	\$5,707	\$8,657

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
30	State Land Reimbursements			
1	State Land Reimbursement	93	93	100
	Total State Land Reimbursements	93	93	100
40	General Operations			
1	General Administration	0	0	0
2001	Banking Fees	216	209	700

TREASURER

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FINANCE, ADMINISTRATION, &
INFORMATION TECHNOLOGY

FY - 2015 EXECUTIVE BUDGET

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
40	General Operations			
2004	Banking Operations	482	481	493
2005	Treasury Services	213	172	217
4001	General Administration	891	638	727
4002	Internal Audit	4	0	4
4003	Public Information Office	104	103	111
5001	Securities Operations	358	419	415
5002	Accounting	409	398	455
5003	Investment Office	222	239	186
5004	Link Deposit	2	2	2
8801	Data Processing	432	198	0
	Total General Operations	<u>3,333</u>	<u>2,859</u>	<u>3,310</u>
60	Unclaimed Property			
1	Unclaimed Property	1,456	1,555	2,061
2	Unclaimed Property Audit	987	1,054	1,850
88	Unclaimed Property Data Proc	113	75	0
	Total Unclaimed Property	<u>2,556</u>	<u>2,684</u>	<u>3,911</u>
88	Data Processing			
60	ISD DP Unclaimed Property	0	13	373
1040	ISD DP General Operations	0	57	964
	Total Data Processing	<u>0</u>	<u>70</u>	<u>1,337</u>
Total Expenditures by Activity		<u>\$5,982</u>	<u>\$5,706</u>	<u>\$8,658</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
20	Banking Services	10.3	11.0	9.0
40	General Operations	10.9	7.6	6.5
50	Comptroller/Investment Service	12.0	12.3	11.2
60	Unclaimed Property	19.0	17.9	21.8
88	Data Processing	7.8	0.0	0.0
Total FTE		<u>60.0</u>	<u>48.8</u>	<u>48.5</u>
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's	
Expenditures by Project:		FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
#	Project name			
92	Technology Improvements			
4	Operating Improvements	1,220	723	50
7	College Savings Plan Project	28	147	86
93	Statewide Circuit Engineering			
1	Statewide Circuit Engineering	4,922	4,141	5,120
2	EDGE Project	533	200	100

TREASURER - 261 - FINANCE, ADMINISTRATION, & INFORMATION TECHNOLOGY

FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
99	Bonds and Coupons			
1	Bonds And Coupons	143,527	177,710	293,669
Total Capital Outlay by Project		<u>\$150,230</u>	<u>\$182,921</u>	<u>\$299,025</u>

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

The agency licenses and regulates used motor vehicle dealers, used motor vehicle salespersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers. The Commission accepts, reviews and resolves complaints by consumers against any licensee, and investigates and institutes legal proceedings against individuals engaging in any of the businesses regulated without a license.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Agency Licensees	Title 47, Section 581 et. seq. and Title 47, Section 591.1 et seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Used Motor Vehicle & Parts Fund	769	777	1,059
Total Expenditures by Fund	<u>769</u>	<u>777</u>	<u>1,059</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	569	570	722	
Professional Services	78	80	144	
Travel	61	58	84	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	2	20	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	59	67	89	
Total Expenditures by Object	\$769	\$777	\$1,059	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1 General Operations	763	745	949	
88 Data Processing	6	3	0	
Total General Operations	<u>769</u>	<u>748</u>	<u>949</u>	
88 ISD Data Processing				
10 ISD Data Processing	0	30	110	
Total ISD Data Processing	<u>0</u>	<u>30</u>	<u>110</u>	
Total Expenditures by Activity	\$769	\$778	\$1,059	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	10.0	10.0	10.0	
Total FTE	10.0	10.0	10.0	
Number of Vehicles	0	0	0	

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 long term care 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, eight of whom shall be representative of the professions and institutions of long term care, with representation from each type of administrator; four of who shall represent the general public, of which at least two shall be licensed medical professionals concerned with the care and treatment of critically ill or infirm elderly patients and three statutory members representing DHS, OSDH and ODMHSAS. All members except for the three statutory members are appointed by the Governor and must be confirmed by the Senate.

DUTIES/RESPONSIBILITIES

Principal duties are licensing of long term care administrators and approval of continuing education programs.

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Board of Nursing Homes Revolving	364	364	370
Total Expenditures by Fund	<u><u>\$364</u></u>	<u><u>\$364</u></u>	<u><u>\$370</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	199	208	220	
Professional Services	94	92	92	
Travel	19	16	18	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	42	48	40	
Total Expenditures by Object	<u>\$364</u>	<u>\$364</u>	<u>\$370</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
1 Administration				
1 Administration	364	351	347	
Total Administration	<u>364</u>	<u>351</u>	<u>347</u>	
88 Data Processing				
1 Data Processing	0	13	23	
Total Data Processing	<u>0</u>	<u>13</u>	<u>23</u>	
Total Expenditures by Activity	<u>\$364</u>	<u>\$364</u>	<u>\$370</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
1 Administration	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	

CHILDREN & YOUTH COMMISSION (127)

MISSION

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by:

Facilitating joint planning and coordination among public and private agencies; independent monitoring of the children and youth service system for compliance with established responsibilities; and entering into agreements to test models and demonstration programs for effective services.

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 may serve four terms of two years each.

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. 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 State operated children's facilities to determine compliance with established responsibilities.

Other services of the agency include administration of the state's Post Adjudication Review Boards, the Child Death Review Board, the Board of Child Abuse Examination, and for the training of personnel who work with children and youth, is appropriated to the OCCY as well.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - 01	Title 10, § 601.1-601.50, 620.6, 1116.2-1116.6, 10A § 2-7-901 through 10A § 2-7-905, 10A § 1-9-112, Title 70 § 13-124B of the Oklahoma Statutes.
Post-Adjudication Review Board - 04-00003	Title 10 O.S. 1116.2 through 1116.6; 7003-5.6e; 7005-1.3(3); 7006-1.6c
Office of Juvenile System Oversight - 03	Title 10, Oklahoma Statutes, Section 601.6

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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)
Board of Child Abuse Examination - 40	Section 601.30 of Title 10 HB 2310 5-22-90
Child Death Review Board - 68	Title 10, Section 1150 of the Oklahoma Statutes
Interagency Coordinating Council for Early Intervention	Part C, P.L.108-446, Amended Executive Order 2006-4, Title 70 O.S., Section 13-121.
Joint Oklahoma Information Network - 04-00089	Title 10, Section 630.2 of the Oklahoma Statutes
Children of Incarcerated Parents	House Bill 2300, section 2-10-102 of Title 10A, Senate Bill 1900, section 10 O.S. 2011, Section 601.3

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,017	2,041	2,027
200	Commission on Children & Youth	603	701	1,302
Total Expenditures by Fund		<u><u>\$2,620</u></u>	<u><u>\$2,742</u></u>	<u><u>\$3,329</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,795	1,935	1,955
	Professional Services	547	520	781
	Travel	24	23	38
	Lease-Purchase Expenditures	0	0	0
	Equipment	30	8	20
	Payments To Local Govt Subdivisions	0	0	1
	Other Operating Expenses	228	257	536
Total Expenditures by Object		<u><u>\$2,624</u></u>	<u><u>\$2,743</u></u>	<u><u>\$3,331</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administrative Operations	49	59	306
2	Administrative Personnel	241	210	0
31	OJSO Operations	0	106	0
32	OJSO Personnel	0	839	1,060
41	P&C Operations	0	89	0

CHILDREN & YOUTH COMMISSION

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HEALTH & HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Administration			
42 P&C Personnel	0	361	552
43 P&C Post Adj Rev Brd Admin	0	202	251
49 Demonstration Projects	0	94	310
88 Administrative Data Processing	6	0	0
90 Children of Incarcerated Paren	0	249	219
301 Juvenile Personnel Training	0	172	174
401 Board of Child Abuse Exam	0	68	51
681 Child Death Review Board	0	138	153
Total Administration	<u>296</u>	<u>2,587</u>	<u>3,076</u>
3 Office-Juvenile Syst Oversight			
1 OJSO Operations	124	16	0
2 OJSO Personnel	834	4	0
88 OJSO Data Processing	22	0	0
Total Office-Juvenile Syst Oversight	<u>980</u>	<u>20</u>	<u>0</u>
4 Office of Planning & Coord			
1 P&C Operations	127	52	0
2 P&C Personnel	301	1	0
3 P&C Post Adj Rev Brd Admin	175	5	0
88 P&C Data Processing	11	0	0
89 Joint OK Info Network (Join)	179	3	0
90 Demonstration Projects	179	23	0
Total Office of Planning & Coord	<u>972</u>	<u>84</u>	<u>0</u>
5 Spec Ed Coord & Data Analysis			
1 Interagency Coord Council	2	0	0
Total Spec Ed Coord & Data Analysis	<u>2</u>	<u>0</u>	<u>0</u>
30 Juvenile Personnel Training			
1 Juvenile Personnel Training	170	3	0
Total Juvenile Personnel Training	<u>170</u>	<u>3</u>	<u>0</u>
35 OK Areawide Information System			
1 OK Areawide Service Info Syst	45	0	0
Total OK Areawide Information System	<u>45</u>	<u>0</u>	<u>0</u>
40 Board of Child Abuse Exam			
1 Board of Child Abuse Exam	29	17	0
Total Board of Child Abuse Exam	<u>29</u>	<u>17</u>	<u>0</u>
68 Child Death Review Board			
1 Child Death Review Board	131	3	0
Total Child Death Review Board	<u>131</u>	<u>3</u>	<u>0</u>
88 ISD Data Processing			
1 ISD DP - Admin	0	26	253
Total ISD Data Processing	<u>0</u>	<u>26</u>	<u>253</u>
Total Expenditures by Activity	<u><u>\$2,625</u></u>	<u><u>\$2,740</u></u>	<u><u>\$3,329</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
1 Administration	0.0	35.0	27.0
Total FTE	0.0	35.0	27.0
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.

Effective August 25, 2013 the Board of Chiropractic Examiners will begin certifying chiropractic assistants through an application and examination process.

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Chiropractic Examiners Revolving	192	210	218
Total Expenditures by Fund	\$192	\$210	\$218

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	119	150	152	
Professional Services	42	20	37	
Travel	7	12	5	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	3	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	24	25	24	
Total Expenditures by Object	<u>\$192</u>	<u>\$210</u>	<u>\$218</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations				
1 General Operations	192	210	211	
Total General Operations	<u>192</u>	<u>210</u>	<u>211</u>	
88 ISD Data Processing				
10 ISD DP - Admin	0	0	7	
Total ISD Data Processing	<u>0</u>	<u>0</u>	<u>7</u>	
Total Expenditures by Activity	<u>\$192</u>	<u>\$210</u>	<u>\$218</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations	3.0	2.0	2.0	
Total FTE	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

COMMUNITY HOSPITAL AUTHORITY (783)

MISSION

The mission of the Community Hospitals Authority is to provide maximum utilization and efficient administration in order to deliver health care services to medically indigent persons and to promote the teaching and training of physicians for Northeastern Oklahoma, while serving as a vehicle for securing additional funds outside of existing state appropriations for these functions.

THE AUTHORITY

The Community Hospitals Authority shall be composed as follows: The presidents of Oklahoma State University and the University of Oklahoma or their designees; one member appointed by the Governor who shall be a citizen and resident of a metropolitan area that has a major community hospital that expends at least \$5 million annually providing care for medically indigent persons from a multicounty service area and is located in a municipality having a population of 375,000 or more which does not have a health care system statutorily charged with indigent care and medical teaching or training responsibilities; one member appointed by the Speaker of the House of Representatives; one member appointed by the President Pro Tempore of the Senate; and the Director of the Health Care Authority.

Members appointed by the Governor, the Speaker and President Pro Tempore shall serve terms of three years and may be reappointed. Successors shall be appointed for terms of three years.

Members of the Authority shall serve without compensation but may be reimbursed for all actual and necessary travel expenses incurred in the performance of their duties.

A quorum of the Authority shall be a majority of the voting members. Members shall annually elect a chair among its membership.

DUTIES/RESPONSIBILITIES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>

Total Expenditures by Fund

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <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-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>

Total

Total Expenditures by Activity

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Cosmetology Board Revolving	945	1,009	1,169
Total Expenditures by Fund	<u>945</u>	<u>1,009</u>	<u>1,169</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	661	696	742	
Professional Services	59	91	123	
Travel	66	80	95	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	3	20	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	153	140	189	
Total Expenditures by Object	\$946	\$1,010	\$1,169	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1 General Operations	697	645	764	
2 Data Processing	2	0	0	
3 Inspection Program	247	326	341	
Total General Operations	946	971	1,105	
88 Data Processing				
10 ISD DP - Data Processing	0	38	64	
Total Data Processing	0	38	64	
Total Expenditures by Activity	\$946	\$1,009	\$1,169	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	12.0	12.0	11.3	
Total FTE	12.0	12.0	11.3	
Number of Vehicles	5	5	5	

DENTISTS, BD. OF GOV. OF REG. (215)

MISSION

Our mission is to promote, protect and provide public health and safety to the citizens of Oklahoma by regulating the practice of dentistry, dental hygiene, dental assisting, and the fabrication of dental appliances in dental laboratories by enforcing laws, rules and policies.

THE BOARD

The Board is a state agency composed of eleven (11) members. The eight (8) dentist members and one dental 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

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 State Dental Board Revolving	421	462	916
Total Expenditures by Fund	\$421	\$462	\$916

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	318	318	688
Professional Services	5	41	110
Travel	19	16	33
Lease-Purchase Expenditures	0	0	0
Equipment	1	11	15
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	78	76	70
Total Expenditures by Object	\$421	\$462	\$916

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10	General Operations			
1	General Operations	421	455	880
	Total General Operations	421	455	880
88	Data Processing			
1	Data Processing	0	7	36
	Total Data Processing	0	7	36
Total Expenditures by Activity		\$421	\$462	\$916

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10	General Operations	4.0	0.0	0.0
Total FTE		4.0	0.0	0.0
Number of Vehicles		2	0	0

HEALTH CARE AUTHORITY (807)

MISSION

The mission of the OHCA is to responsibly purchase state and federally funded health care in the most efficient and comprehensive manner possible; and to analyze and recommend strategies for optimizing the accessibility and quality of health care; and to cultivate relationships to improve the health outcomes of Oklahomans.

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 1,007,356 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.

FY - 2015 EXECUTIVE BUDGET

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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
200	Health Care Authority Revolving	120,156	137,397	184,897
205	Supp Hospital Offset Pymt Prg	342,366	352,894	180,887
230	Nursing Fac Quality Of Care Fund	0	0	0
245	Hlth Emp & Economy Imp Act	60,121	56,263	56,922
340	CMIA Programs Disbursing Fund	4,469,052	4,669,474	5,069,548
Total Expenditures by Fund		\$4,991,695	\$5,216,028	\$5,492,254

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	38,922	39,654	49,040
	Professional Services	80,155	97,818	118,670
	Travel	384	389	683
	Lease-Purchase Expenditures	0	0	0
	Equipment	493	506	5,615
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	4,871,740	5,077,658	5,318,247
Total Expenditures by Object		\$4,991,694	\$5,216,025	\$5,492,255

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
10	Operations			
1	Executive	522	568	383
2	Program, Integrity & Planning	5,195	5,662	6,966
3	Medical Professional	1,402	5,789	9,230

HEALTH CARE AUTHORITY

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HEALTH & HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10	Operations		
4	Agency Operations	3,649	10,228
6	Communication Services	2,510	3,550
7	Legal Services	2,467	3,485
8	Non Emergency Transportation	48	81
9	Financial Services	4,948	5,888
12	Provider Support Services	4,091	3,783
13	Program Operations & Benefits	7,198	4,729
14	Quality Assurance	1,655	3,633
15	Opportunities for Living Life	1,711	1,066
22	Quality Of Care Administration	577	589
88	Informational Services	4,824	0
	Total Operations	40,797	53,611
20	Medicaid Payments		
1	Medicaid Payments	4,679,639	5,084,917
	Total Medicaid Payments	4,679,639	5,084,917
21	OSA Non-Title XIX Medical		
1	Non-Title XIX Other Agency	7,468	20,310
	Total OSA Non-Title XIX Medical	7,468	20,310
22	Rehabilitation Services		
1	Rehabilitation Services	0	50
	Total Rehabilitation Services	0	50
23	Juvenile Affairs Services		
1	Juvenile Affairs Services	282	1,300
	Total Juvenile Affairs Services	282	1,300
25	DMH Non-Medicaid Expendit		
1	DMH Non-Medicaid Expenditures	71,178	80,000
	Total DMH Non-Medicaid Expenditures	71,178	80,000
30	Medicaid Contracted Services		
1	Medicaid Contracted Services	35,993	53,397
22	Quality Of Care Contract Svcs	153	740
88	Information Services	37,373	0
	Total Medicaid Contracted Services	73,519	54,137
40	Premium Assistance Program		
1	Employer Sponsored	108,676	51,954
2	State Sponsored	0	63,858
3	Administration	1,846	3,498
88	Information Services	2,449	0
	Total Premium Assistance Program	112,971	119,310
50	Grants Management		
1	Operations	4,330	2,987
88	Information Systems	1,512	0
	Total Grants Management	5,842	2,987
79	Clearing and ASA Department		
99999	Clearing and ASA Department	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Clearing and ASA Department	0	2	0
88 ISD Information Services			
10 ISD DP Info Services Ops	0	4,398	6,399
30 ISD DP Info Services Medicaid	0	33,786	50,379
40 ISD DP Info Svc Prem Asst Prog	0	2,037	1,470
50 ISD DP Info Svcs Grants Mgmt	0	12,752	17,386
Total ISD Information Services	0	52,973	75,634
Total Expenditures by Activity	\$4,991,696	\$5,216,028	\$5,492,256

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Operations	453.0	457.0	525.0
40 Premium Assistance Program	22.6	19.0	22.0
50 Grants Management	21.0	19.0	42.0
Total FTE	496.6	495.0	589.0
Number of Vehicles	12	0	0

OUTSTANDING DEBT			\$000's
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations	11	1	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$11	\$1	\$0

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 Oklahomans Can Be Healthy.

THE BOARD

The nine member State Board of Health is appointed by the Governor and confirmed by the Senate for nine year terms. The Commissioner of Health is appointed by the Board and is responsible for the administration of public health programs in the State. Not less than four members shall hold a current license to practice medicine in this state pursuant to the Oklahoma Allopathic Medical and Surgical Licensure and Supervision Act and the Oklahoma Osteopathic Medicine Act. At least one physician member shall be a person licensed to practice medicine in this state by the State Board of Osteopathic Examiners. Physician members licensed by the State Board of Medical Licensure and Supervision shall be members of the Oklahoma State Medical Association. One physician member shall be a diplomat of the American Board of Psychiatry and Neurology or be similarly qualified. Eight of the members must be residents of certain specified counties for the five years preceding their appointments. The ninth member is appointed from the state at large and must be a resident of the state for the five years preceding appointment.

Policy is developed by the State Board of Health. Most of the operations of the department are carried out through organized programs delivered by the State Department of Health staff through 70 county health departments. Of these 70 county health departments, Oklahoma and Tulsa counties are served by autonomous City-County Health Departments which enforce & administer State Board of Health rules but are administratively independent.

DUTIES/RESPONSIBILITIES

Prevention and Preparedness Services (PPS) (20): This division is responsible for: the control and monitoring of infectious diseases, providing public health laboratory services, newborn screening, monitoring and educating Oklahomans on chronic diseases, monitoring and preventing injuries, and public health emergency preparedness and response.

Protective Health Services (PHS) (55): This division is responsible for the regulatory functions of the Department. Among the industries regulated are: medical facilities, long term care facilities, food service industry, tattoo and body piercing industries, emergency management systems, professional counselors and other occupations.

Community & Family Health Services (CFHS) (75): This division is responsible for providing services to Oklahomans in 68 county health departments. Additionally, CFHS conducts maternal and child health programs that include: Women, Infants, and Children (WIC), SoonerStart, Dental Health, Child Guidance and Family Support and Prevention.

Health Improvement Services (HIS) (85): This division is responsible for engaging communities to promote public health, addressing core public health issues of tobacco use and obesity, and the management of public health information. Service areas in HIS include the Center for the Advancement of Wellness, Community Development, and the Center for Health Statistics.

STATUTORY REFERENCES

Program Name	Statutory Reference
5 - Science and Research	Oklahoma Statutes, Title 63
3 - Prevention Services and Wellness Promotion	Oklahoma Statutes, Title 63
2-Priority Public Health Services-Improvement of Health Outcomes	Oklahoma Statutes, Title 63

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4 - Access to Competent Personal, Oklahoma Statutes, Title 63
 Consumer & Healthcare Svcs
 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- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	61,423	62,385	62,984	
203 Genetic Counseling Licen. Rev	0	0	1	
204 Tobacco Prevention & Cessation Fd	1,553	1,849	1,700	
207 Alternatives to Abortion Servi	33	12	45	
210 Public Health Special Fund	53,220	50,817	61,445	
211 Nursing Facility Adm Penalties	3	0	11	
212 Home Health Care Revolving	107	138	167	
218 Fire Extinguisher Ind Rev Fund	62	15	31	
220 Home Health Care Revolving	0	0	0	
222 Oklahoma Organ Donor Education	128	152	474	
225 Breast Cancer Act Revolving	41	67	90	
228 OK Leukemia and Lymphoma	0	5	58	
229 MS Society Revolving Fund	0	0	2	
230 Licensed Marriage & Fam Therapist	49	123	62	
236 Trauma Care Assistance Revolving	28,339	27,935	31,701	
250 Regional Guidance Centers	0	8	0	
255 Licensed Prof Counselors Revolving	249	321	184	
257 Board Of Licensed Beh Pr	11	38	33	
265 Child Abuse Prevention Fund	206	123	48	
267 EMT Death Benefit Revolv Fund	5	0	20	
268 Okla Emerg Resp Syst Stab & Im	1,081	1,404	2,307	
270 Barber Licensing Revolving	146	153	122	
280 Alarm Industry Revolving Fund	413	204	0	
284 Dental Loan Repayment Revolvin	292	372	625	
285 OK Ins Disaster & Emer Med Rev	1,933	2,000	2,000	
295 Professional Boxing Licensing	389	185	180	
340 CMA Programs Disbursing Fund	63,145	63,015	65,550	
400 Federal Funds	117,044	128,951	151,960	
490 American Recov. & Reinv. Act	1,788	348	185	
Total Expenditures by Fund	<u>\$331,660</u>	<u>\$340,620</u>	<u>\$381,985</u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	132,703	141,941	152,482	
Professional Services	37,293	34,710	62,104	
Travel	3,524	3,353	4,636	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,091	1,326	1,325	
Payments To Local Govt Subdivisions	12,129	12,462	14,652	
Other Operating Expenses	143,915	146,833	146,787	
Total Expenditures by Object	\$331,655	\$340,625	\$381,986	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Support Services				
88888 Information Technology	0	0	0	
Total Support Services	0	0	0	
10 Public Health Infrastructure				
10001 Public Health Infrastructure	14,023	15,775	19,700	
10003 Organ Donor	128	132	0	
20004 All Hazards, Prep & Emer Respo	69	64	89	
30002 Obesity Reduction	11	2	0	
88101 Publ Hlth Infrastructure DP	1,428	392	0	
88103 Organ Donor DP	0	0	0	
88204 All Hazards Prep Emer Respn DP	4	1	0	
Total Public Health Infrastructure	15,663	16,366	19,789	
20 Prevention & Preparedness Svc				
10001 Public Health Infrastructure	549	533	887	
20001 Public Health Laboratory Serv.	0	0	0	
20002 Acute Disease Service	0	0	0	
20003 Infectious Disease Survey&Cntl	28,301	29,583	32,267	
20004 All Hazards Prep Emer Response	9,883	9,146	8,436	
20005 Immunization Service	101	0	0	
30001 Tobacco Prevention & Control	3,261	555	0	
30002 Obesity Reduction	6,014	308	344	
30003 Children's Health	232	141	161	
30005 Preventable Hospitalizations	1,158	2,519	1,888	
30007 Cardiovascular Disease	234	230	490	
40001 Asthma	226	174	269	
40002 Birth Defects	223	233	764	
40003 Cancer Programs	2,127	2,513	2,316	
40006 Childhood, Adult Blood Lead	181	208	25	
40008 Congenital Disord, Newborn Hea	677	727	703	
40012 Injury Prevention	617	699	744	
40014 Newborn Metabolic Screening	977	1,246	1,369	
40015 Rape Prevention	421	440	506	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
20	Prevention & Preparedness Svc		
60001	148	138	147
60002	631	838	981
88101	233	77	0
88203	1,479	607	0
88204	1,072	487	0
88301	81	12	0
88302	23	21	0
88303	3	1	0
88305	274	27	0
88307	8	4	0
88401	7	2	0
88402	7	2	0
88403	27	7	0
88406	7	2	0
88408	47	45	0
88412	28	10	0
88414	91	23	0
88415	6	2	0
88601	5	2	0
88602	90	8	0
	<u>59,449</u>	<u>51,570</u>	<u>52,297</u>
40	Community Health Services		
40002	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
50	Oklahoma Athletic Commission		
10002	0	0	358
	<u>0</u>	<u>0</u>	<u>358</u>
55	Protective Health Services		
10001	647	854	814
10002	375	349	0
20001	14,519	18,607	23,189
20002	31,107	30,856	35,656
20003	118	61	51
20004	0	19	20
20005	1,574	3,063	2,902
50005	123	125	94
50006	326	110	0
50008	60	3	15
50009	8	6	5
55005	0	0	0
88101	29	9	0
88102	8	3	0
88201	618	241	0
88202	114	25	0
88203	1	0	0
88204	148	0	0
88205	69	40	0
88505	5	1	0
88506	18	4	0
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
55	Protective Health Services		
88508	Fire Extinguisher DP	2	0
88509	Registered Sanitarians DP	0	0
	Total Protective Health Services	49,869	54,376
62,746			
75	Community & Family Health Svcs		
10001	Public Health Infrastructure	15,339	15,727
20003	Infectious Dis Surveil & Contl	8,949	11,053
20004	All Hazards, Prep & Emer Respo	3,425	3,647
20005	Consumer Protection	4,098	4,884
20006	Vital Records Pittsburg County	88	86
30001	Tobacco Prevention & Control	1,315	1,374
30002	Obesity Reduction	1,423	2,800
30003	Children's Health	31,549	39,633
30005	Preventable Hospitalizations	18	3
30007	Cardiovascular Disease	23	27
40002	Birth Defects	0	0
40003	Cancer Programs	(1)	0
40005	Early Interventn "SoonerStart"	14,192	17,056
40006	Childhood Lead, Adult Bld Lead	73	103
40007	Comm Based Child Abuse Prev	4,727	5,713
40008	Congen Disorder Hearing	(6)	0
40009	Dental Health Services	1,228	1,414
40010	Child Guidance	4,103	4,964
40011	Highway Safety	0	0
40012	Injury Prevention	12	5
40018	Warm Line (Daycare)	140	212
40019	WIC	91,356	74,351
50001	Dental Loan Repayment	0	0
50003	Child Abuse Training Council	333	328
50004	Primary Care	2,557	917
50005	Barber	12	14
60003	Youth Risk Behavior Survey	47	45
88101	Public Health Infrastructur DP	608	626
88203	Infectious Dis Sur&Contl DP	339	112
88204	All Hazards Prep Emer Respn DP	122	29
88205	Consumer Protection DP	132	58
88206	Vital Records Pittsburg Cnt DP	5	1
88301	Tobacco Prevent & Control DP	52	9
88302	Obesity Reduction DP	48	9
88303	Children's Health DP	714	232
88305	Preventable HospitalizationsDP	0	0
88307	Cardiovascular Disease DP	1	0
88403	Cancer Programs DP	1	0
88405	Early Intervent SoonerStart DP	459	145
88406	Childhood Lead Adult Bld Ld DP	3	1
88407	Comm Based Child Abuse Prev DP	35	25
88408	Congen Disorder Hear DP	0	0
88409	Dental Health Services DP	32	8
88410	Child Guidance DP	97	22
88412	Injury Prevention DP	0	0
88418	Warm Line (Daycare) DP	15	3
88419	WIC DP	908	329
0			
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
75	Community & Family Health Svcs			
88503	Child Abuse Training Council DP	9	1	0
88504	Primary Care DP	11	1	0
88505	Barber DP	1	0	0
	Total Community & Family Health Svcs	188,592	185,967	200,716
85	Health Improvement			
10001	Public Health Infrastructure	6,280	(2,985)	2,986
10003	Organ Donor Awareness	0	0	450
20003	Infect Disease Surv & Control	0	0	0
20006	Vital Records	2,525	2,797	2,991
30001	Tobacco Prevention and Control	0	3,297	5,008
30002	Obesity Reduction	0	6,381	1,613
50001	OK Hlth Ins Exch Proj (OHIEP)	762	0	0
50004	Primary Care	0	4,019	3,813
60005	Health Care Information	462	578	613
60006	BRFSS	644	670	615
88101	Public Health Infrastructur DP	35	99	0
88206	Vital Records DP	650	229	0
88501	OHIEP Data Processing	1	0	0
88605	Health Care Information DP	22	10	0
88606	BRFSS DP	41	10	0
88888	Information Technology	6,661	551	0
	Total Health Improvement	18,083	15,656	18,089
88	Data Processing			
10101	Public Health Infrastructur DP	0	2,759	4,927
10204	All Haz, Prep & Emerg Respn DP	0	2	4
20101	Public Health Infrastructur DP	0	11	175
20203	Infect Disease Surv & Cntrl DP	0	905	2,357
20204	All Haz, Prep & Emerg Respn DP	0	626	1,052
20302	Obesity Reduction DP	0	2	3
20303	Children's Health DP	0	2	4
20305	Preventable Hospitalization DP	0	4	3
20307	Cardiovascular Disease DP	0	7	2
20401	Asthma DP	0	7	16
20402	Birth Defects DP	0	3	8
20403	Cancer Programs DP	0	21	37
20406	Childhood Lead,Adult Bld Ld DP	0	8	0
20408	Congenital Disorders, Newborn	0	22	34
20412	Injury Prevention DP	0	20	40
20414	Newborn Metabolic Screening DP	0	134	131
20415	Rape Prevention DP	0	5	9
20601	National Violent Dth Rp Sys DP	0	4	7
20602	Cancer Registry DP	0	85	106
50102	OK Athletic Commission DP	0	0	10
55101	Public Health Infrastructur DP	0	24	41
55102	Okla State Athletic Commiss DP	0	8	0
55201	Reg lic, insp svc,comp inv DP	0	715	1,393
55202	Medical sys coord & sustai DP	0	119	162
55204	All Haz, Prep & Emerg Respn DP	0	0	0
55205	Consumer Protection DP	0	127	390
55505	Barber DP	0	3	6

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
88 Data Processing			
55506 Alarms & Locksmith DP	0	3	0
55508 Fire Extinguisher DP	0	0	4
55509 Registered Sanitarians DP	0	0	1
75101 Public Health Infrastructur DP	0	654	937
75203 Infect Disease Surv & Cntrl DP	0	251	332
75204 All Haz, Prep & Emerg Respn DP	0	93	178
75205 Consumer Protection DP	0	99	28
75206 Vital Records Pittsbrg Cnty DP	0	3	4
75301 Tobacco Prevention and Cntl DP	0	33	52
75302 Obesity Reduction DP	0	67	58
75303 Children's Health DP	0	591	462
75305 Preventable HospitalizationsDP	0	0	0
75307 Cardiovascular Disease DP	0	1	0
75405 Early Intervent SoonerStart DP	0	360	115
75406 Childhood Lead, Adlt Bld Ld DP	0	2	4
75407 Com-based Child Abuse Prvnt DP	0	37	47
75409 Dental Health Services DP	0	23	44
75410 Child Guidance DP	0	92	65
75412 Injury Prevention DP	0	0	0
75418 Warm Line (Daycare) DP	0	5	5
75419 WIC DP	0	581	3,753
75503 Child Abuse Training Council DP	0	6	6
75505 Barber DP	0	0	0
85101 Public Health Infrastructure D	0	169	77
85206 Vital Records DP	0	724	100
85301 Tobacco Prevention and Cntr DP	0	69	24
85302 Obesity Reduction DP	0	26	29
85504 Primary Care DP	0	16	17
85605 Health Care Information DP	0	25	3,536
85606 BRFS DP	0	31	0
88888 Information Technology	0	7,100	7,200
Total Data Processing	<u>0</u>	<u>16,684</u>	<u>27,995</u>
Total Expenditures by Activity	<u>\$331,656</u>	<u>\$340,619</u>	<u>\$381,990</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Public Health Infrastructure	157.7	144.9	162.5
20 Prevention & Preparedness Svc	227.8	201.5	211.1
55 Protective Health Services	232.7	240.1	270.3
75 Community & Family Health Svcs	1,299.7	1,283.8	1,374.1
85 Health Improvement	89.9	114.7	130.1
Total FTE	<u>2,007.8</u>	<u>1,985.0</u>	<u>2,148.1</u>
Number of Vehicles	4	4	4

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Pub Hlth Infrastruct Capital			
10012	Central Office Infrastructure	327	44	4,000
Total Capital Outlay by Project		<u><u>\$327</u></u>	<u><u>\$44</u></u>	<u><u>\$4,000</u></u>

HUMAN SERVICES, DEPARTMENT OF (830)

MISSION

OUR MISSION & VALUES

We help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

Safety

We protect and serve vulnerable adults and children and reduce the risk of harm to individuals and families.

Respect

We treat everyone with courtesy, promote mutual respect and honor individual and cultural differences.

Family

We build on the strengths in each family. Healthy families are the foundation of a healthy society.

Relationships

We promote honest, dependable and compassionate relationships and partnerships to build healthy families and communities.

Excellence

We deliver prompt, accurate and courteous service in a fiscally responsible manner

DUTIES/RESPONSIBILITIES

The Department of Human Services (DHS) is charged with the administration and fulfillment of various laws and legislative resolutions enacted pursuant to law. DHS is 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 DHS division or component.

CHILD WELFARE SERVICES: Child Welfare Services (CWS) administers programs for children and families in the home, the community and in residential facilities. Field staff specializes in child welfare services and program delivery. CWS administers two shelter programs: the Pauline Mayer Shelter in Oklahoma City and the Laura Dester Center in Tulsa. CWS provides programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and provides permanency planning for children in DHS custody. A continuum of placement services is provided for children placed in OKDHS custody who cannot remain in their own homes. A statewide hotline and central child abuse/neglect registry are also maintained by the division.

ADULT AND FAMILY SERVICES: Adult and Family Services (AFS) maintains staff in offices located in all counties of the state for implement the following programs: Child Care Subsidy program; Supplemental Nutrition Assistance Program (SNAP), Low Income Home Energy Assistance Payments (LIHEAP), Medical Assistance eligibility, Children with Special Health Care Needs (CSHCN), Refugee Assistance (via contracts), State Supplemental Payments to the Aged, Blind and Disabled and Temporary Assistance to Needy Families (TANF). The Division is responsible for the staff assigned to investigate APS referrals by staff in Long Term Care facilities. AFS is responsible for the management of numerous contracts including Child Care providers, CSHCN service providers, Refugee Social Service Providers, Nutrition Education service providers, TANF work related service providers, and TANF related family formation service providers. Additionally, AFS has responsibility to coordinate with the Office of Management and Enterprise Services in the design, maintenance and implementation of the information technology systems that support the delivery and documentation of AFS programs.

ADULT PROTECTIVE SERVICES: Adult Protective Services (APS) includes Community APS (CAPS), Long Term Care Investigations (LTCI), Aids Coordination and Information Services (ACIS), and Homeless Services. CAPS investigates referrals of abuse, neglect, exploitation, and self-neglect of vulnerable adult Oklahomans. These investigations are carried out by APS Specialists based in DHS county offices statewide. LTCI employs Social Service Inspectors to investigate abuse, neglect, and exploitation of nursing facility residents by staff of the facilities. ACIS staff provides comprehensive case management services to HIV positive individuals. Homeless Services include providing a representative for the Governor's Interagency Council on Homelessness, and participation in initiatives like the 100,000

Homes Campaign. APS maintains a small emergency fund, and manages three contracts. APS also coordinates with OMES to assure that information technology systems that support the documentation of APS, LTCI, and ACIS casework activity are maintained appropriately.

AGING SERVICES: Aging Services (AS) serves as the focal point for all matters relating to the needs of older persons within Oklahoma. AS works with and through Area Agencies on Aging (AAAs), federal partners, state and local governments, county Department of Human Services (DHS) offices, local agencies, and organizations dedicated to older persons and their needs. AS serves as an effective and visible advocate for the planning, developing, monitoring, and evaluation of programs and services for older Oklahomans. AS is served by two citizen groups; the long-standing State Council on Aging and the newly formed Citizen's Advisory Panel for Aging. Both groups serve in an advisory capacity to AS, DHS, the State Legislature, and the Governor's office. A large goal of AS is to ensure older Oklahomans the choice of home and community-based services. AS administers the ADvantage Program; a statewide Medicaid waiver program for frail elders and adults with physical disabilities. Persons who are nursing home and financially eligible are approved to receive services in home which saves thousands of Oklahoma taxpayer dollars. The program provides case management, personal care, skilled nursing care, adult day health, home-delivered meals, home modifications, and prescription drugs. To further enhance the independence of older persons, Title III services under the federal Older Americans Act (OAA) are offered statewide and include information and assistance, outreach, congregate and home-delivered meals, transportation, legal services, homemaker, chore, health promotion and medication management, and caregiver services including grandparents raising grandchildren. AS strives to protect older Oklahomans from abuse and exploitation through Title VII of the OAA, which funds the Long Term Care Ombudsman office and the Legal Services Developer. The Ombudsman office protects the rights of persons 60 and older in any type of licensed long-term care facility by routine visits and complaint investigations. The Legal Services Developer analyzes legal services available to older Oklahomans and makes community presentations on issues such as end-of-life planning and advocacy. AS also administers statewide adult day health (adult day cares), the federal 5310 transportation program, and the federal National Senior Service Corps, a program which allows seniors to volunteer in their communities with RSVP, Foster Grandparents, and the Senior Companions. Through the award of federal grant dollars, AS oversees innovative services such as the Chronic Disease Self-Management Program, the Senior Farmer's Market program, and the Aging and Disability Resource Consortium which will help Oklahomans with a "no wrong door" approach in information and decision-making for both current and future needs. AS uses a wide-range of activities to remain connected to communities and seniors including educational and training programs done at local community levels, work with aging advocacy organizations such as the Silver Haired Legislature and the Oklahoma Alliance on Aging, conferences including the annual State Conference on Aging, and other special efforts to represent the positive contributions made by older Oklahomans as well as their needs for services.

OKLAHOMA CHILD CARE SERVICES (OCCS): The primary responsibility of the OCCS is to assure that Oklahoma children and their parents have access to licensed, affordable, quality child care. This is accomplished through the administration of the federal Child Care Development Fund, the statewide licensing program that monitors child care programs for compliance with minimum requirements, and encouraging facilities to upgrade to a Two-Star level or a Three-Star level.

CHILD SUPPORT SERVICES (CSS): Every parent has legal and moral obligations to support their children and all children deserve healthy families. To promote healthy families, CSS establishes, monitors and enforces reliable support while encouraging self-sufficiency and strengthening relationships. 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. The Oklahoma Department of Human Services bears that designation and, in turn, established CSS to administer the plan. The primary function of CSS is to provide child support services in all TANF and medical assistance cases as well as in non-TANF cases for individuals who have applied for services. In addition, CSS provides these services in all interstate cases forwarded by Title IV-D agencies of other states. In the 1990s, welfare reform measures in Congress brought an increased emphasis on personal responsibility, including new tools and remedies for the nation's child support programs to use to prevent arrearages from accruing. Pursuant to Oklahoma's State Plan for Child Support Enforcement, CSS has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate noncustodial 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 district 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. Noncustodial parents are located through the establishment and use of linkages in Oklahoma and other states with local, state and federal agencies. Linkages 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 used. Child support payments are collected and distributed in accordance with state and federal law. CSS has 40 offices providing services for Oklahoma's 77 counties. 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 linkages 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. Whether using its many enforcement tools or partnering with others to help parents overcome barriers to success, CSS is a major part of the solution for Oklahoma's children who deserve parental support.

DEVELOPMENTAL DISABILITIES SERVICES (DDS): This division is responsible for the administration and coordination of a full range of community-based and institutional programs for Oklahomans with intellectual disabilities. Services are provided from age 3 through the adult life span. Most children and adults with intellectual disabilities live in their family homes. Support services are provided in the home through contracts with private corporations and not-for-profit community organizations. Residential services for adults, which vary from serving one to twelve individuals per home, include supported living, specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment. The range of support services available include therapy, psychological services, habilitation training, nursing services, architectural modifications, adaptive equipment, transportation, emergency services and family income support. Three area offices operated by the division provide case management services to many of the individuals receiving community services. Community services are individualized to meet the unique needs of the persons served and are intended to enable persons with intellectual disabilities to successfully live, work, and learn in the least restrictive environment. In accordance with Public Law 100-203, the division is responsible for arranging alternative community services for individuals with an intellectual disability 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 (NORCE), the Southern Oklahoma Resource Center (SORC) at Paul's Valley, and, by contract, the Robert M. Greer Center. The NORCE and SORC are to close by 2015.

OFFICE OF FINANCE: The Office of Finance, under the direction of the Director of Finance and Administration, 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. The Office of Finance is organized into the following seven units: (1) Budget Unit whose responsibilities 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 (CARE) 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) Finance Operations unit which 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 is responsible for providing data processing support to the Office of Finance and other divisions using financial information; (4) the Finance Operations Systems Unit which is responsible for providing data processing support to the Office of Finance and other divisions using financial information; (5) Claims Auditing Unit which audits and processes administrative, vendor and some provider claims; (6) Payroll Management Unit which 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) Electronic Payment Systems Unit which develops and monitors Electronic Benefit Transfer (EBT) financial activities for SNAP, TANF, OCSS, Day Care subsidy, and AABD payments .

OFFICE OF BUSINESS QUALITY (OBQ): The Office of Business Quality provides the strategic oversight for OKDHS to provide IT Oversight to OMES and other IT contractors for OKDHS to ensure the Agency's IT requirements are being met in order for OKDHS to provide quality services to our clients, vendors, and staff at an economical cost; to provide OKDHS IT Project Management Oversight to ensure that the Agency's IT Infrastructure Support, Quality, and Continuous Improvement projects are completed in a timely manner. to provide Business Quality and Improvement Support to the Director, Officers and Divisions of OKDHS, and to lead OKDHS staff through Business, Quality, and Continuous Improvement training such as Lean / Six Sigma, Business Analysis (IBI Certification), and ISO 9001 Quality Management.

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 maintains program statistics. OPRS also produces the OKDHS Annual Report and provides grant assistance. OPRS oversees the administration of BEST and will provide technical assistance and training.

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, commodity distribution, and logistical, inventory and distribution support for the operation of a statewide network of offices. The division is organized into six 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 and imaging; 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 facility maintenance and renovation services to DHS owned properties statewide, including manufacture of modular furniture, and telephone service installation and maintenance. FMU also provides their services to other state agencies on a fee for service basis as requested. Additionally, Facilities Management Services provides repair and services to all DHS vehicles through the DHS service center. 4) Property Management Services provides real property management for both owned and leased properties, including acquisition and coordination of DHS rental space, coordination of relocations, and coordination with OMES Division of Real Estate Management. 5) Architecture and Engineering provides licensed architectural and engineering services for all DHS properties, to monitor compliance with state and federal codes and regulations, for DHS facilities throughout the state. (6) 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 Office of Management and Enterprise Services ; Central Purchasing, and monitoring for compliance with all state and federal requirements, fiscal and ethical issues related to all agency contracts and agreements.

HUMAN RESOURCE MANAGEMENT (HRM): The Division is comprised of five units; HR Services, Classification and Compensation, Employment Services, Employee Relations and Employee-Focused Services. HRM is responsible for establishing effective policies and procedures to insure that the agency's mission, vision, values, guiding principles and other factors that keep DHS moving toward success are optimized. HRM's aim is to decentralize many HR processes and procedures to promote ownership and accountability for staffing and employee development decisions made by DHS offices and divisions. HRM maintains oversight to insure consistency and statutory compliance. Areas of consultation and oversight include, but not limited to, employee recruitment and retention, classification assignment, ethics, unemployment benefits, employee assistance, labor law compliance, performance reviews, training, grievance and mediation, risk and safety management, employee benefits, and professional development.

OFFICE OF COMMUNICATIONS: The Office of Communications conveys, to a large and varied audience, information about the programs, services, operations and actions undertaken by the Oklahoma Department of Human Services in carrying out its mission. The Office of Communications provides information for the citizens of Oklahoma and for government officials at the federal, state and local levels, and provides specialized information for specific segments within these primary audiences. The office monitors social service issues on the state and national levels; provides the Oklahoma Legislature and the Oklahoma congressional delegation with current information relating to the delivery of social services in Oklahoma; responds to any specific requests for information from legislative committees, individual legislators and members of the Oklahoma congressional delegation. The office communicates to the general public through the news media the role and the mission of DHS; the procedures and operations of the department and the success and special efforts of DHS employees and clients. The office is the contact point for the news media and responds to all inquiries from newspaper, internet, radio and television journalists. The office develops and disseminates news releases; coordinates and monitors DHS public services campaigns; and advises state office and field office personnel in media relations. The office is the first contact for many Oklahomans' seeking information about DHS programs, services and administrative operations.

OFFICE OF INFORMATION AND REFERRAL: The Office of Information and Referral administers the DHS reception, central switchboard and incoming executive mail. The office also coordinates all responses to inquiries from persons contacting or visiting the DHS state office.

OFFICE OF INTERGOVERNMENTAL RELATIONS AND POLICY: Coordinates policy development for DHS, serves as the liaison between DHS and other state agencies, including the Legislature and Governor's office, provides oversight and support of the citizen advisory panels, liaison to the Oklahoma Health Care Authority, and chairperson of OKDHS' rate setting committee.

LEGAL SERVICES: Legal Services provides legal advice & representation to support DHS's administrative and program activities. Legal Services consists of the Legal Office, the Appeals Office, and the Office of Administrative Hearings for Child Support (OAH). The Legal Office consists of (1) the Litigation Unit which advises and represents DHS and its employees in state and federal litigation, and administrative proceedings; (2) the Children's Services Unit which advises and represents DHS child welfare & child care services; (3) the Employment Law Unit which advises and represents DHS in labor and employment related matters (including EEOC and OMPC administrative proceedings); (4) the Adult Protective Services (APS)/Developmental Disabilities Services Division (DDSD) Unit which advises and represents DHS-APS in guardianship proceedings for abused, neglected, or financially exploited incapacitated adults and also provides legal support services to related DHS program areas; (5) the Business and Finance Unit which provides legal support services to the DHS Finance Division, the Contracts & Purchasing Unit, and (6) the Adult & Family Support/Medicaid Eligibility Unit which provides legal support services to all DHS components regarding eligibility for Medicaid or other program services. The Appeals Office conducts administrative hearings of appeals by DHS clients from the agency's initial decisions regarding eligibility for benefits or services under various assistance programs, including Medicaid, food stamps, child care assistance, and energy assistance. OAH is the administrative court in Oklahoma that establishes and enforces child support and paternity orders

OFFICE OF CLIENT ADVOCACY: The Office of Client Advocacy (OCA) provides a variety of protection and advocacy services for DHS clients state-wide and is divided into three distinct units, Advocacy, Investigations, and Grievance. OCA Advocates provide assistance and advocacy to individuals with developmental disabilities. Advocates seek to advance individual choice while promoting client safety and the personal well-being of individuals with developmental disabilities. Advocates assist clients with resolving issues related to their services and improving the quality of their life and care. OCA Advocates are assigned to Hisson Class Members, individuals residing at NORCE and SORC, and Greer and those transitioning from NORCE and SORC as a result of the decision to close those facilities. Temporary, issue-specific special advocacy services are also available to anyone receiving DDSD services. The OCA Investigations Unit provides protection for Oklahoma's vulnerable citizens by conducting investigations of abuse, neglect, exploitation or caretaker misconduct by a person responsible for care involving individuals with developmental disabilities and children living in out of home care above the level of foster care. OCA also conducts internal administrative review as requested by the Director and investigates allegations of retaliation against a foster parent by an OKDHS employee. OCA also coordinates and monitors the DHS grievance system for resolution of grievances/complaints for children in OKDHS custody, foster parents, and persons receiving DDSD services. The main office is located in Oklahoma City. The division also has offices in Ada, Bartlesville, Tahlequah, Tulsa, Muskogee,

Paul's Valley, Vinita and Enid. In addition to the Advocate General, OCA staff consists of two Programs Administrators, four Advocacy Program Managers, thirty Advocates, three Investigations Program Managers, twenty Investigators, one Grievance Program Manager, one Data Management analyst, three Grievance/Intake workers, and two Administrative Assistants.

OFFICE OF THE INSPECTOR GENERAL: The Office of Inspector General (OIG) oversees and preserves the integrity of DHS programs and services through prevention, detection and prosecution of fraud, waste or abuse by OKDHS clients, vendors, employees or the general public. The Investigations Unit 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 Internal Audit Unit conducts financial, compliance and special purpose audits. These may be conducted either within DHS or externally. Subjects of external provider audits may include vendors, child care centers or any other parties having contractual arrangements with the department. The Administrative Review Unit conducts quality control reviews on TANF, Medicaid, and SNAP cases to determine the accuracy of local offices in administering policies regarding eligibility determination and benefit amounts, and helps identify ways to improve performance. The Security & Emergency Management Unit identifies, assesses and manages information security risks to DHS business processes, assets and information systems. This unit also assists OKDHS divisions and offices with emergency management, including the development and management of continuity of operations and disaster recovery plans.

OFFICE FOR CIVIL RIGHTS: The major functions of the Office for Civil Rights are: (1) ensuring equal access for employment opportunities for DHS employees and applicants; (2) developing and monitoring the DHS Affirmative Action Plan which primarily addresses personnel related issues, including developing strategies to increase the representation of ethnic minorities and females in targeted positions in the DHS work force; (3) investigating and resolving complaints filed by DHS employees in which discrimination based on race, sex, national origin, age and/or disability is alleged; (4) investigating and resolving complaints filed by clients in which discriminatory practices are alleged in the delivery of services or access to programs; (5) formulating and reviewing policy to prevent discriminatory acts and/or practices; (6) developing and monitoring the Civil Rights Compliance Plan mandated by USDA, Food and Consumer Services, to insure Title VI compliance.

OFFICE OF FAITH-BASED COMMUNITY INITIATIVES/VOLUNTEERISM: The mission of the Office Community Initiatives is to help Oklahoma's poor and disadvantaged by establishing faith links -- linking government with faith-based and community organizations to provide social services. The office utilizes volunteers to provide services, staff support and resource development in each division of the agency. Volunteer services are used throughout DHS to augment the agency's mandated programs and fill gaps in available services. Programs utilizing volunteerism include Visitor or Companion, Mom-to-mom, Mentor or Special Friend, Tutoring, Transportation, and Share-a-trip.

STATUTORY REFERENCES

Program Name	Statutory Reference
Aging Services	Article 25, State Constitution; Federal, Older Americans Act, Social Security Act as amended; Title XIX and XX.
Oklahoma Child Support Services	United States Social Security Act, Sections: 453, 454, 454A and 454B; United States Code Section 1738B; 45 Code of Federal Regulations, Part 301 - 310; Article 25, Sections 2,3 and 4 of the Oklahoma Constitution; Title 10; Title 12, Title 21; Title 31; Title 36; Title 40; Title 43; Title 47; Title 56; Title 63; Title 68; Title 74; Title 75; Title 85.
Child Welfare Services	Oklahoma Statutes Titles 10 and 10A, and the Federal Social Security Act Title IV, Part B and Part E.
Developmental Disabilities	Article 25, Titles 10, 56, 60, and 74.
Adult and Family 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.

FY - 2015 EXECUTIVE BUDGET

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
320	Human Services Disbursing Fund	92	0	0
321	Human Services Disbursing Fund	54,759	232	0
322	Human Services Disbursing Fund	583,135	54,772	0
323	Human Services Disbursing Fund	0	588,782	0
324	Human Services Disbursing Fund	0	0	711,029
340	Human Services Medical & Assist	1,519,753	1,549,851	1,557,706
371	Juvenile Justice Disbursing Fund	0	0	0
374	FY04 JUVENILE JUSTICE DIS FUN	0	0	56
Total Expenditures by Fund		<u>\$2,157,739</u>	<u>\$2,193,637</u>	<u>\$2,268,791</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	421,268	410,347	435,154
	Professional Services	87,889	105,953	134,295
	Travel	8,202	10,505	15,419
	Lease-Purchase Expenditures	0	0	13
	Equipment	14,872	11,833	8,169
	Payments To Local Govt Subdivisions	13,758	13,770	14,185
	Other Operating Expenses	1,611,752	1,641,221	1,661,559
Total Expenditures by Object		<u>\$2,157,741</u>	<u>\$2,193,629</u>	<u>\$2,268,794</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
21	Child Welfare Services			
1	Children and Family Services	158,174	252,363	318,051
	Total Child Welfare Services	<u>158,174</u>	<u>252,363</u>	<u>318,051</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
22	Developmentally Disabled Svcs		
1	Developmentally Disabled Svcs	230,964	264,223
	Total Developmentally Disabled Svcs	230,964	264,223
27	Adult and Family Services		
1	Family Support Services	57,404	183,695
	Total Adult and Family Services	57,404	183,695
28	Aging Services		
1	Services For The Aging	118,330	124,027
	Total Aging Services	118,330	124,027
29	Administration and Data Svcs		
1	Administration	76,942	82,135
	Total Administration and Data Svcs	76,942	82,135
31	Office of Child Care		
1	Office of Child Care	21,167	22,724
	Total Office of Child Care	21,167	22,724
34	OJA Nonresidential Services		
1	OJA Nonresidential Services	0	56
	Total OJA Nonresidential Services	0	56
37	Field Operations		
1	Field Operations	225,506	0
	Total Field Operations	225,506	0
38	Oklahoma Child Support Svcs.		
1	Oklahoma Child Support Svcs.	55,553	60,877
	Total Oklahoma Child Support Svcs.	55,553	60,877
61	TANF Cash Assistance		
1	TANF Cash Assistance	24,027	22,591
	Total TANF Cash Assistance	24,027	22,591
62	Work Activities		
1	Tanf Work Activities	21,271	25,867
	Total Work Activities	21,271	25,867
64	AABD State Supplement		
1	AABD State Supplement	38,534	38,859
	Total AABD State Supplement	38,534	38,859
65	Day Care Payments		
1	Day Care Payments	134,140	139,140
	Total Day Care Payments	134,140	139,140
66	EBT - SNAP		
1	Food Stamp Ebt Pilot Program	947,903	940,000
	Total EBT - SNAP	947,903	940,000
71	Office of Child Care DP		
1	Office of Child Care DP	102	111
	Total Office of Child Care DP	102	111
74	Finance Info Systems Unit		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
74	Finance Info Systems Unit		
1	Finance Info Systems Unit	1,440	1,296
	Total Finance Info Systems Unit	1,440	1,296
76	Data Services Division		
1	Data Services Division	35,861	38,241
	Total Data Services Division	35,861	38,241
77	Field Operations Data Process		
1	Field Operations Data Process	1,549	0
	Total Field Operations Data Process	1,549	0
81	Child Welfare Svcs - DP		
1	Children and Family Svcs - DP	1,508	1,828
	Total Child Welfare Svcs - DP	1,508	1,828
82	Develop Disabil Data Process		
1	Develop Disabil Data Process	1,401	1,109
	Total Develop Disabil Data Process	1,401	1,109
86	Child Support Enforcement - DP		
1	Okla. Child Support Svcs - DP	3,370	2,624
	Total Child Support Enforcement - DP	3,370	2,624
87	Adult and Family Svcs - DP		
1	Family Support Svcs DP	470	230
	Total Adult and Family Svcs - DP	470	230
88	Services for the Aging - DP		
1	Services For The Aging - DP	530	192
	Total Services for the Aging - DP	530	192
89	Administration - Data Process		
1	Administration - DP	1,592	916
	Total Administration - Data Process	1,592	916
Total Expenditures by Activity		\$2,157,738	\$2,193,634
			\$2,268,792

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
21 Child Welfare Services	409.8	2,294.1	2,242.2
22 Developmentally Disabled Svcs	1,200.9	1,116.3	1,269.0
27 Adult and Family Services	88.3	2,296.0	2,354.4
28 Aging Services	233.0	228.4	244.5
29 Administration and Data Svcs	574.6	449.7	664.3
31 Office of Child Care	172.6	179.5	182.0
37 Field Operations	3,920.9	0.0	0.0
38 Oklahoma Child Support Svcs.	524.5	523.9	518.0
71 Office of Child Care DP	1.0	0.0	0.0
74 Finance Info Systems Unit	14.7	0.0	0.0
76 Data Services Division	220.7	0.0	0.0
77 Field Operations Data Process	23.9	0.0	0.0
81 Child Welfare Svcs - DP	19.6	0.0	0.0
82 Develop Disabil Data Process	9.9	0.0	0.0
86 Child Support Enforcement - DP	9.3	0.0	0.0
87 Adult and Family Svcs - DP	6.5	0.0	0.0
88 Services for the Aging - DP	6.9	0.0	0.0
89 Administration - Data Process	15.5	0.0	0.0
Total FTE	7,452.6	7,087.9	7,474.4
Number of Vehicles	352	369	399

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 Capital and Special Projects			
1 Salvage Container Fund Fed	4,008	3,726	6,184
91 Special Technologies			
1 Special Technologies	8,600	6,984	10,287
96 Reimbursable Projects			
1 Reimbursable Projects	985	2,131	16,627
97 Statewide Repair & Renovation			
1 Statewide Repair & Renovation	2,911	907	2,124
98 CSED OSIS			
1 Child Support System Developmt	175	321	1,273
Total Capital Outlay by Project	\$16,679	\$14,069	\$36,495

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	1,705	1,149	493
Revenue bond issues	39,810	35,850	32,395
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$41,515</u></u>	<u><u>\$36,999</u></u>	<u><u>\$32,888</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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	3,406	3,362	4,095
210 J.D. McCarty Center Revolving	15,015	16,660	18,684
215 Gifts and Bequests Fund	1	34	47
Total Expenditures by Fund	<u>\$18,422</u>	<u>\$20,056</u>	<u>\$22,826</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	12,750	13,826	14,611
Professional Services	406	566	690
Travel	69	69	127
Lease-Purchase Expenditures	0	1,022	1,055
Equipment	1,246	262	1,219
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,951	4,312	5,124
Total Expenditures by Object	<u>\$18,422</u>	<u>\$20,057</u>	<u>\$22,826</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>	
1 General Operations				
1 General Operations	18,192	19,718		21,418
88 Data Processing	230	3		0
Total General Operations	<u>18,422</u>	<u>19,721</u>		<u>21,418</u>
88 ISD Data Processing				
1 ISD Data Processing	0	336		1,408
Total ISD Data Processing	<u>0</u>	<u>336</u>		<u>1,408</u>
Total Expenditures by Activity	<u>\$18,422</u>	<u>\$20,057</u>		<u>\$22,826</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>	
1 General Operations	226.6	229.3		239.6
Total FTE	226.6	229.3		239.6
Number of Vehicles	8	9		9

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
<u>Expenditures by Project: # Project name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Estimated</u>	
97 June 14th Hail Damage				
1 June 14th Hail Damage	171	194		0
98 Special Projects				
1 Special Projects	25	0		0
99 New Facility Capital Outlay				
1 New Facility Capital Outlay	105	45		250
Total Capital Outlay by Project	<u>\$301</u>	<u>\$239</u>		<u>\$250</u>

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 10A, Sections 2-7-101, 2-7-201 and 2-7-202)

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 10A, section 2-1-102. 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 10A section 2-7-303 through 2-7-307
3 - 00130 to 00230 Residential - Institutional Services	Title 10A, sections 2-3-101, 2-5-212, 2-5-301, 2-7-503, and 2-7-504.
3 - 01654 / 01750 Residential - Staff Secure Group Homes	Title 10A section 2-7-502 and 2-5-212
3 - 01760 Residential - Therapeutic Foster Care	Title 10A, section 2-5-212 and 2-7-502
3 - 01604 Residential - Specialized Community Homes	Title 10A sections 2-7-502 and 2-5-212
3 - 01607 Residential - Vo-Tech Training	Title 10A section 2-7-601
4 - 00001 to 00089 Non-Residential - JSU Services	Title 10A section 2-7-501 through 2-7-503
4 - 03400 Non-Residential - Detention Sanctions Program	Title 10A, section 2-2-503 and 2-7-501
4 - 01310 - Non-Residential - Restitution	Title 10A section 2-7-801 and 2-2-503

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5 - 01408 -Non-Residential - CARS	Title 10A section 2-7-601
5 - 01314 Non-Residential - Community Intervention Centers	Title 10A section 2-7-305
6 - Juvenile Accountability Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
2 - Executive and Administrative Services	Title 10A 2-7-201 - 2-7-202
4 - 01320 Non-Residential - Detention	Title 10A section 2-4-108

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	97,412	97,971	98,188
200	OJA Revolving Fund	293	378	5,126
205	Parental Responsibility Fund	116	85	254
210	Santa Claus Commission Revolving	3	4	10
400	Delinquency Prevention Fund	1,259	947	1,679
405	Federal Grants - Pass Through	70	198	181
410	Federal Grants - Reimbursement	6,160	5,849	13,071
415	Juv Account Incentive Block Grant	540	274	745
Total Expenditures by Fund		\$105,853	\$105,706	\$119,254

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	42,946	43,669	42,933
	Professional Services	4,415	2,882	4,516
	Travel	238	187	343
	Lease-Purchase Expenditures	765	765	0
	Equipment	2,153	1,406	5,743
	Payments To Local Govt Subdivisions	1,919	637	13,604
	Other Operating Expenses	53,414	56,160	52,211
Total Expenditures by Object		\$105,850	\$105,706	\$119,350

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
1	Office Juv Jus & Delinq Prev			
1	Formula Grants-PA	189	245	240
2	Formula Grants-SAG	5	9	30
3	Sanctions Detention - Canadian	0	0	150

JUVENILE AFFAIRS, OFFICE OF

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HEALTH & HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1	Office Juv Jus & Delinq Prev		
5	Alternatives To Jail/Sec Det	364	444
7	Comm-Based Svcs For Minor Yth	217	12
8	Comm-Based Svcs Nat Amer Youth	55	22
20	Title V P & A	2	6
21	Title V	50	96
195	OJJDP Training	5	0
295	SAG Training	9	0
	Total Office Juv Jus & Delinq Prev	896	834
1,339			
2	Administration		
9501	State Office Employee Training	6	7
10001	State Office Exec Director	261	318
10010	Chief of Staff	148	123
10050	State Office Off Of Director	661	789
10060	State Office Federal Fds Devel	222	188
10080	State Office Public Integrity	789	805
10090	Financial Services Division	826	844
10120	State Office Bd Of Juv Affairs	7	6
20071	State Office Training Unit	154	180
20220	Support Services Division	965	1,087
22088	State Office Data Processing	0	3
30030	Institutional Services Divisio	332	327
40040	Juvenile Services Division	690	663
50050	Community Based Youth Services	468	507
	Total Administration	5,529	5,847
6,640			
3	Residential Services		
105	SOJC - Worker's Compensation	291	589
130	SWOJC Institutional Services	8,077	9,020
205	COJC Worker's Compensation	1,000	1,386
230	COJC Institutional Services	10,276	11,595
260	COJC Maintenance Services	0	5
305	LERC Worker's Compensation	1,103	1,195
320	LERC Educational Services	1	0
330	LERC Institutional Services	4,110	79
430	Female Medium Security Institu	0	0
1500	Field Offices - Adm Support	2,433	2,832
1604	Specialized Comm Homes	179	193
1607	Training	172	143
1687	O of H C Medical Services	282	103
1750	O of H C Level E	11,533	11,361
1755	Out of Home Care Level D	372	377
1760	O of H C Therapeutic Foster C	30	9
21800	FFP Matching - RBMS	1,808	1,719
	Total Residential Services	41,667	40,606
46,197			
4	Non Residential Services		
1	JSU District 1	2,170	2,221
2	JSU District 2	2,221	2,357
3	JSU District 3	2,116	2,198
4	JSU District 4	1,780	1,823
5	JSU District 5	2,314	2,397
6	JSU District 6	2,076	2,207

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
4	Non Residential Services		
7	2,380	2,570	2,639
8	1,999	2,073	2,065
90	257	701	511
1305	0	0	22
1308	0	0	20
1310	20	40	30
1311	293	342	408
1316	0	5	0
1317	1,115	1,145	1,148
1318	57	63	96
1320	12,845	12,532	12,430
1321	0	0	1,300
1325	9	2	24
1360	24	27	27
1380	7	0	75
1700	15	11	28
3010	33	35	120
3012	458	234	563
3400	278	241	274
4278	34	35	55
7895	38	31	31
8055	0	0	0
8277	1	0	0
8651	13	16	0
8714	4	0	0
8916	0	0	0
21800	1,216	1,027	1,131
22089	1,016	73	0
	<u>34,789</u>	<u>34,406</u>	<u>36,449</u>
	Total Non Residential Services		
5	Community Based Youth Services		
1100	9,623	9,697	9,470
1102	8,289	8,751	11,658
1104	262	280	301
1314	1,867	1,907	1,902
1408	2,587	2,263	3,533
	<u>22,628</u>	<u>22,898</u>	<u>26,864</u>
	Total Community Based Youth Services		
6	Juv Accountability Inc Blk Gnt		
610	100	85	101
620	177	21	50
640	0	0	71
650	60	41	191
660	0	3	20
670	0	0	40
680	0	0	10
6595	3	16	114
	<u>340</u>	<u>166</u>	<u>597</u>
	Total Juv Accountability Inc Blk Gnt		
10	Santa Claus Commission		
9000	3	4	10

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Santa Claus Commission	3	4	10
88 ISD Data Processing			
20004 ISD DP - Non Residential Svcs	0	942	1,257
Total ISD Data Processing	0	942	1,257
Total Expenditures by Activity	\$105,852	\$105,703	\$119,353

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Office Juv Jus & Delinq Prev	1.9	2.5	2.5
2 Administration	66.0	71.2	74.0
3 Residential Services	383.0	333.7	347.5
4 Non Residential Services	314.0	320.0	312.0
6 Juv Accountability Inc Blk Gnt	1.3	1.0	1.0
Total FTE	766.2	728.4	737.0
Number of Vehicles	132	132	132

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 Statewide Capital Projects			
99902 State-Wide Vehicle Replacement	449	134	250
Total Capital Outlay by Project	\$449	\$134	\$250

OUTSTANDING DEBT			
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations	4,578	4,049	3,570
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$4,578	\$4,049	\$3,570

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Medical Licensure Revolving	2,790	3,137	4,201
210	Allied Prof. Peer Assist. Fund	20	23	60
Total Expenditures by Fund		<u><u>\$2,810</u></u>	<u><u>\$3,160</u></u>	<u><u>\$4,261</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	1,651	1,613	1,776	
Professional Services	578	994	1,585	
Travel	38	38	91	
Lease-Purchase Expenditures	9	0	0	
Equipment	111	51	179	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	423	463	631	
Total Expenditures by Object	\$2,810	\$3,159	\$4,262	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1 Administration	647	940	945	
2 Licensure	584	509	582	
3 Investigative Compliance	923	1,144	1,132	
4 Accounting	269	295	323	
5 Data Processing	367	246	0	
6 Allied Prof. Peer Assist. Prg.	20	23	61	
7 Woman's Right to Know	0	0	39	
8 Legal	0	0	676	
Total General Operations	2,810	3,157	3,758	
88 ISD Data Processing				
10 ISD DP - Admin	0	3	503	
Total ISD Data Processing	0	3	503	
Total Expenditures by Activity	\$2,810	\$3,160	\$4,261	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	21.0	22.0	23.0	
Total FTE	21.0	22.0	23.0	
Number of Vehicles	8	7	3	

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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	183,642	301,305	316,821
200	Dept of Mental Health Revolving	62,086	61,377	69,731
220	Drug Abuse Ed & Treatment Fund	926	553	722
230	Capital Outlay Fund	275	0	0
240	Group Housing Loan Rev. Fund	73	22	18
245	COMM-BASED SUBSTANCE ABU	922	665	673
340	CMIA Programs Disbursing Fund	13,456	14,412	15,611
410	Federal Funds - Categorical	14,387	13,175	21,446
440	Federal Funds - Block Grants	5,898	6,234	6,520
442	Intra-Agency Reimb Fund	2,023	1,742	3,326
57X	Special Cash Fund	0	12,600	20,000
Total Expenditures by Fund		\$283,688	\$412,085	\$454,868

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	104,588	102,306	105,105	
Professional Services	7,934	10,108	10,426	
Travel	1,229	1,249	1,015	
Lease-Purchase Expenditures	0	1,820	1,697	
Equipment	3,636	1,356	977	
Payments To Local Govt Subdivisions	53,310	64,093	67,397	
Other Operating Expenses	112,988	231,152	268,256	
Total Expenditures by Object	\$283,685	\$412,084	\$454,873	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Central Administration				
1 Administration	981	903	973	
2 Legal Division	538	315	475	
3 Human Resource Development	856	709	756	
4 Personnel	1,065	1,216	1,293	
5 Facility Admin And Support	1,501	1,675	2,045	
6 Operational Support	1,057	921	1,027	
7 Quality Improvement	501	609	715	
8 Evaluation/Data Analysis	450	621	782	
9 Inspector General/Civil Rights	207	374	462	
10 Public Information	232	208	239	
12 Patient Advocacy	461	491	537	
13 Contracts Division	419	462	286	
14 Reimbursable Projects	147	173	202	
15 P-Card Transactions	0	1	0	
Total Central Administration	8,415	8,678	9,792	
20 Inpatient Hospital				
2011 Griffin Memorial Hospital	24,387	23,795	23,805	
2012 Oklahoma Forensic Center	18,846	17,998	19,729	
2014 Childrens Recovery Center	4,696	5,077	7,128	
2099 Inpt Programs TBD	1,346	0	0	
12011 New Generation Medication GMH	530	530	0	
12012 New Generation Medication, OFC	495	257	0	
88011 Griffin Memorial Data Process	266	20	0	
88012 Oklahoma Forensic Data Process	254	16	0	
88014 Childrens Recovery Data Proces	37	14	0	
92011 Griffin Memorial Hosp Med St S	1,108	1,198	0	
92014 Childrens Recovery Med State S	800	521	0	
Total Inpatient Hospital	52,765	49,426	50,662	
30 Community-based Programs				
301 Planning and Coordination	1,388	1,895	1,975	
304 Children's Programs Coordinati	102	91	105	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
30	Community-based Programs		
305	Aging Programs Coordination	197	200
3010	Basic CMHC Services - Adults	60,429	77,106
3013	Basic CMHC Services - Children	5,194	4,579
3019	Med St Share, Private CMHCs	0	0
3022	Tulsa Center for Behav Health	9,227	8,923
3023	Northwest Center Behavioral He	11,443	10,952
3025	Carl Albert CMHC	9,488	9,197
3026	Jim Taliaferro CMHC	9,927	8,820
3027	Central OK CMHC	8,410	7,611
3029	Bill Willis CMHC	66	0
3041	Oklahoma County Crisis Center	5,871	3,772
3042	Oklahoma Crisis Recovery Unit	632	1,550
3093	Newer Generation Medication	3,125	2,816
3099	MH Programs TBD	4,996	2,174
13023	New Generation, Med NCBH	357	441
13025	New Gen Med Carl Albert CMHC	373	313
13026	New Gen Med Jim Taliaferro CMH	163	193
13027	New Gen Med Cen OK CMHC	445	541
30135	FEMA Immediate Services Grant	1	10
30136	Community Response Team	71	28
30143	Other Community Programs	443	507
30144	Sheriff's Travel	492	511
30145	Children's System of Care Proj	5,191	6,166
30146	PACT Teams	4,685	5,258
30147	Best Practices	0	0
30148	AmeriCorps Grant	0	10
30149	SHIP Grant II	28	5
30150	Homeless Federal Grant	473	349
30151	CIT Grant	3	29
30152	Shelter Plus Care	152	197
30160	Urgent Care Recovery Center	96	2,182
30164	COCMHC Primary Care Project	542	526
30165	DIG IV Grant	115	107
30167	Okla. Healthy Transitions Init	433	449
30168	Health Insurance Exchanges Grt	829	0
30170	Transformation II	615	593
30171	CIHS Grant	0	580
30172	NACCHO Capacity Grant	7	0
30173	Tele-health	1,012	69
30174	SOC-OK Access for All	183	366
30175	Be-Me Grant	52	128
30176	SOC-OK Weaving Access for All	0	283
30177	ARC Grant	0	322
30190	OLDR OK Directing Recovery	572	(10)
30191	Systems of Care II	3,402	4,194
88022	Tulsa Ctr For Behav Hlth DP	15	4
88023	NW Center Behavioral Health DP	241	26
88025	Carl Albert CMHC Data Process	161	14
88026	Jim Taliaferro CMHC Data Proc	169	9
88027	Central OK CMHC Data Process	164	6
88029	Bill Willis CMHC Data Process	0	0
88041	OK County Crisis Ctr Data Proc	36	0
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
30	Community-based Programs		
88301	4	1	0
93022	4	32	0
93023	14	632	0
93025	491	958	0
93026	280	609	0
93027	125	352	0
93029	26	0	0
93041	259	316	0
93042	0	188	0
	153,219	167,180	180,932
	Total Community-based Programs		
40	Substance Abuse Programs		
304	1	0	108
401	1,587	1,400	1,599
402	323	258	343
403	799	823	0
4013	85	21	0
4014	86	0	0
4015	11	24	0
4016	288	(39)	0
4017	213	82	0
4018	68	514	0
4019	0	153	0
4020	2,794	3,457	0
4021	618	0	0
4022	1,628	3,198	0
4023	1,419	1,419	1,636
4026	19	29	250
4030	598	676	1,000
4040	0	175	0
4041	146	427	0
4042	1,919	2,322	2,651
4044	27	114	0
4049	2,297	2,219	3,022
4050	0	0	0
4051	3,218	2,493	0
4052	2,321	2,331	2,373
4053	845	711	903
4054	12,014	12,415	13,795
4055	3,285	3,432	3,416
4059	5,151	4,810	5,668
4060	583	591	1,545
4064	73	22	18
4074	19,561	15,077	15,677
4075	0	41	151
4076	235	348	846
4077	361	437	0
4078	0	72	35
4079	26	63	0
4080	496	208	0
4081	215	204	483
4082	0	134	688
MENTAL HEALTH & SBST ABUSE SRVC DEPT	- 315 -	HEALTH & HUMAN SERVICES	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
40	Substance Abuse Programs		
4099	0	0	109
88052	63	2	0
88401	10	(1)	0
	<u>63,383</u>	<u>60,662</u>	<u>56,316</u>
	Programs		
50	Prevention Services		
403	0	0	905
4017	0	0	20
4018	0	0	1,282
4019	0	0	1,151
4020	0	0	5,328
4022	0	0	5,408
4040	0	0	154
4044	0	0	486
4077	0	0	479
4079	0	0	105
4080	0	0	143
	<u>0</u>	<u>0</u>	<u>15,461</u>
	Total Prevention Services		
63	Residential Care Programs		
6300	1,260	842	1,186
6301	1,245	1,031	1,246
6302	1,041	1,410	1,452
	<u>3,546</u>	<u>3,283</u>	<u>3,884</u>
	Total Residential Care Programs		
70	Behavioral Health		
710	0	118,103	133,503
	<u>0</u>	<u>118,103</u>	<u>133,503</u>
	Total Behavioral Health		
88	ISD Data Processing		
1120	0	361	406
1220	0	263	218
1420	0	69	122
2230	0	42	73
2330	0	186	197
2530	0	185	182
2630	0	231	186
2730	0	129	151
4130	0	36	37
4230	0	21	21
5140	0	16	0
5240	0	69	61
10001	0	2,157	2,628
30130	0	11	20
40140	0	10	20
	<u>0</u>	<u>3,786</u>	<u>4,322</u>
	Total ISD Data Processing		
Total Expenditures by Activity	<u>\$281,328</u>	<u>\$411,118</u>	<u>\$454,872</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Central Administration	117.1	100.0	109.9
20 Inpatient Hospital	679.8	680.0	716.2
30 Community-based Programs	800.9	800.0	780.5
40 Substance Abuse Programs	146.2	100.0	88.2
50 Prevention Services	0.0	0.0	20.7
88 ISD Data Processing	7.0	6.0	6.5
Total FTE	1,751.0	1,686.0	1,722.0
Number of Vehicles	264	266	266

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 Central Office Capital Outlay			
1001 Bldg Renovation & Equip Purch	56	0	0
1005 Tulsa Housing/Smart on Crime	155	0	0
Total Capital Outlay by Project	\$211	\$0	\$0

OUTSTANDING DEBT

\$000's

	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations	42	42	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$42	\$42	\$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 Registered 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 registered nursing in this state is competent to do so. The Board also ensures any person who practices or offers to practice as an advanced unlicensed assistant in this state is competent to do so. The Board accomplishes this purpose through the regulation of nursing licensure, unlicensed assistance certification, nursing practice and nursing education. The purpose, as defined in the Oklahoma Nursing Practice Act, supersedes the interests of any individual, the nursing profession or any special interest group. Activities include:

- a. Prescribing standards for educational programs preparing persons for licensure as a registered nurse, licensed practical nurse, or advanced unlicensed assistant;
- b. Conducting survey visits of such educational programs;
- c. Approving programs which meet prescribed standards;
- d. Denying or withdrawing approval of programs which fail to meet or maintain prescribed standards;
- e. Conducting licensure examinations;
- f. Investigating complaints of alleged violations of the Nursing Practice Act;
- g. Conducting hearings upon charges calling for disciplinary action;
- h. Licensing and renewing the licenses/certifications/recognitions of qualified applicants;
- i. Promulgating rules to implement the Nursing Practice Act;
- j. Administering the Peer Assistance Program for licensed nurses whose competency may be compromised because of abuse of drugs or alcohol;
- k. Authorizing prescriptive authority for CNP's, CNM's, and CNS's who meet criteria;
- l. Authorizing CRNA's to order, select, obtain and administer legend drugs, Schedule II-V controlled substances who meet criteria;
- m. Maintaining records of all licensed nurses and 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
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FY - 2015 EXECUTIVE BUDGET

Peer Assistance Program (PAP) 59 O.S. Section 567.17
 Business Services Title 59, Section 567.1 et seq
 Investigative Department 59 O.S. Section 567.8
 Regulatory Services Division Title 59, Sections 567.2., 567.3a, 567.4, 567.4a, 567.4b, 567.5, 567.5a, 567.6, 567.6a, 567.7, 567.12, 567.12a, 567.13, 567.16a, 567.18.

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2012	FY-2013	FY-2014	
	Actual	Actual	Budgeted	
200 Board of Nursing Revolving Fund	3,009	3,182	3,632	
Total Expenditures by Fund	\$3,009	\$3,182	\$3,632	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012	FY-2013	FY-2014	
	Actual	Actual	Budgeted	
Salaries and Benefits	2,035	2,198	2,358	
Professional Services	530	567	664	
Travel	64	63	109	
Lease-Purchase Expenditures	0	0	0	
Equipment	46	50	42	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	334	304	458	
Total Expenditures by Object	\$3,009	\$3,182	\$3,631	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	Actual	Actual	Budgeted	
10 General Operations				
1 Business Services	1,507	1,566	1,788	
2 Data Processing	172	78	0	
5 Peer Assistance	333	327	356	
7 Investigations	997	1,033	1,169	
Total General Operations	3,009	3,004	3,313	
88 ISD Data Processing				
10 ISD Data Processing	0	178	319	
Total ISD Data Processing	0	178	319	
Total Expenditures by Activity	\$3,009	\$3,182	\$3,632	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 General Operations	26.0	27.0	29.0
Total FTE	26.0	27.0	29.0
Number of Vehicles	0	0	0

OFFICE OF DISABILITY CONCERNS (326)

MISSION

The Office of Disability Concerns (ODC) is an independent state agency whose purpose is to help state government develop policies and services that meet the needs of Oklahomans with disabilities.

ODC staff is available to answer questions from individuals, to identify available resources and services by phone, email, letter and fax. The office is staffed Monday through Friday 8am to 5pm.

ODC serves as a resource to people with disabilities, who want to present their views and recommendations to the Governor, the State Legislature and State agencies. ODC supports two important committees:

- The Governor's Advisory Committee to the People with Disabilities
- The Governor's Advisory Committee on the Employment of People with Disabilities.

ODC is a technical resource for employment issues with employment of people with disabilities and as a resource for ADA compliance with design and implementation.

DUTIES/RESPONSIBILITIES

The Office of Disability Concerns has the following powers and duties:

1. To identify the needs of people with disabilities on a continuing basis and to attempt to meet those needs.
2. To serve as a referral and information source for the people with disabilities seeking services and for agencies seeking assistance in their provision of services.
3. To generate community awareness and support of disability programs.
4. To advise and assist the Governor and the Legislature in developing policies to meet the needs of citizens with disabilities.
5. To assist agencies in complying with federal laws.
6. To enhance employment opportunities for people with disabilities.
7. To provide resources to individuals with disabilities who contact ODC either by phone, fax, web, chat or walkin.
8. ODC actively participates in Oklahoma's Workforce system by providing input on issues and identifying opportunities for people with disabilities.
9. Actively work with state employees on the advantages of hiring people with disabilities, assist employers with understanding of ADA issues and promote disability awareness.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations 01	Title 74, Section 9.21 - 9.35 of the Oklahoma Statutes
Client Assistance Program	The Rehabilitation Act of 1973 as amended in 1992 Title 74, Section 9.21-9.35 of the Oklahoma Statues.

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	319	282	317
200	Office of Handicapped Concerns	0	0	0
OFFICE OF DISABILITY CONCERNS		- 321 -	HEALTH & HUMAN SERVICES	

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
400 Client Assistance Federal Funds	\$ 97	133	135
Total Expenditures by Fund	\$416	\$415	\$452

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	352	364	379
Professional Services	11	11	31
Travel	0	1	4
Lease-Purchase Expenditures	0	0	0
Equipment	0	2	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	52	35	37
Total Expenditures by Object	\$415	\$413	\$454

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
1 General Operations			
1 General Operations	318	273	303
88 Data Processing	2	1	0
Total General Operations	320	274	303
10 Client Assistance Program			
1 Client Assistance Program	96	131	131
88 Data Processing	0	0	0
Total Client Assistance Program	96	131	131
88 ISD Data Processing			
1 ISD DP - General Operations	0	8	14
10 ISD DP - Client Asst Program	0	2	4
Total ISD Data Processing	0	10	18
Total Expenditures by Activity	\$416	\$415	\$452

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
1 General Operations	5.0	5.0	5.0
10 Client Assistance Program	1.0	1.0	1.0
Total FTE	6.0	6.0	6.0
Number of Vehicles	0	0	0

OFFICE OF DISABILITY CONCERNS

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HEALTH & HUMAN SERVICES

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Embalmers & Funeral Dir Revolving	341	323	389
Total Expenditures by Fund	\$341	\$323	\$389

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	253	228	256
Professional Services	52	55	67
Travel	16	14	35
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	20	26	26
Total Expenditures by Object	\$341	\$323	\$389

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10	General Operations			
1	General Operations	341	315	377
	Total General Operations	341	315	377
88	ISD Data Processing			
1	ISD Data Processing	0	8	12
	Total ISD Data Processing	0	8	12
Total Expenditures by Activity		\$341	\$323	\$389

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
10	General Operations	2.0	2.0	2.0
Total FTE		2.0	2.0	2.0
Number of Vehicles		0	0	0

OPTOMETRY BOARD (520)

MISSION

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

THE BOARD

The State Board of Examiners in Optometry is the official licensing agency for the practice of optometry in the State of Oklahoma. The board consists of five members, each appointed by the Governor to serve for a period of five years. Four of the five members possess sufficient knowledge of theoretical and practical optics to practice optometry, are licensed as optometrists, and are residents of this state and have been engaged in the practice of optometry for at least five years. The fifth member is a lay member who serves at the pleasure of the Governor.

DUTIES/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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Optometry Board Revolving	266	217	264
Total Expenditures by Fund	<u>266</u>	<u>217</u>	<u>264</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	154	152	158	
Professional Services	20	24	40	
Travel	13	12	27	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	79	28	39	
Total Expenditures by Object	<u>\$267</u>	<u>\$217</u>	<u>\$265</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations				
1 Admin/Licensing and Regulation	266	217	248	
Total General Operations	<u>266</u>	<u>217</u>	<u>248</u>	
88 ISD Data Processing				
10 ISD Data Processing	0	0	16	
Total ISD Data Processing	<u>0</u>	<u>0</u>	<u>16</u>	
Total Expenditures by Activity	<u>\$266</u>	<u>\$217</u>	<u>\$264</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations	2.5	2.5	2.5	
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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Osteopathic Examiners Revolving	553	566	617
Total Expenditures by Fund	<u>553</u>	<u>566</u>	<u>617</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	432	450	445
Professional Services	45	46	85
Travel	18	7	12
Lease-Purchase Expenditures	0	0	0
Equipment	4	0	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	53	62	70
Total Expenditures by Object	<u>552</u>	<u>565</u>	<u>617</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
10	General Operations			
1	General Operations	<u>553</u>	<u>566</u>	<u>607</u>
	Total General Operations	553	566	607
88	ISD - Tech			
1	ISD - Tech	<u>0</u>	<u>0</u>	<u>10</u>
	Total ISD - Tech	0	0	10
Total Expenditures by Activity		<u><u>\$553</u></u>	<u><u>\$566</u></u>	<u><u>\$617</u></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 15,573 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,543 licensed Oklahoma outlets are inspected at least once a year. About 612 non-resident pharmacies and 1,429 non-resident facilities are licensed and shipping into Oklahoma.

The Board conducts examinations and reviews and approves continuing education programs that individuals are required to complete in order to maintain licensure.

The Board investigates complaints concerning registrants and enforces federal and state controlled substance and prescription drug laws and rules. The Board conducts registrant hearings and has the authority to reprimand, fine, suspend or revoke licenses or permits.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation, Pharmacy Prof, Pharmacy & Rx drugs	Oklahoma Constitution, Article 5, Sec. 39, Oklahoma Statutes, Title 59, Chapter 8 Sec. 353 et seq.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Pharmacy Board Revolving	1,350	1,471	1,934
Total Expenditures by Fund	<u>1,350</u>	<u>1,471</u>	<u>1,934</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	893	989	1,172	
Professional Services	218	236	354	
Travel	69	50	100	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	25	76	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	160	172	233	
Total Expenditures by Object	\$1,350	\$1,472	\$1,935	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1 General Operations	1,301	1,346	1,726	
88 Data Processing	49	18	0	
Total General Operations	1,350	1,364	1,726	
88 ISD Data Processing				
10 ISD Data Processing	0	107	208	
Total ISD Data Processing	0	107	208	
Total Expenditures by Activity	\$1,350	\$1,471	\$1,934	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	10.0	0.0	0.0	
Total FTE	10.0	0.0	0.0	
Number of Vehicles	5	5	5	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Pharmacy Board Building				
1 Pharmacy Board Building	156	1,927	600	
Total Capital Outlay by Project	\$156	\$1,927	\$600	

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

Type of Fund:	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
200 Psychologists Licensing Fund	248	268	236
Total Expenditures by Fund	\$248	\$268	\$236

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Salaries and Benefits	190	203	119
Professional Services	30	29	76
Travel	14	18	20
Lease-Purchase Expenditures	0	0	0
Equipment	0	1	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	14	16	19
Total Expenditures by Object	\$248	\$267	\$237

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10	General Operations			
1	General Operations	248	268	230
	Total General Operations	<u>248</u>	<u>268</u>	<u>230</u>
88	Data Processing			
1	Data Processing	0	0	6
	Total Data Processing	<u>0</u>	<u>0</u>	<u>6</u>
Total Expenditures by Activity		<u>\$248</u>	<u>\$268</u>	<u>\$236</u>

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 - 2015 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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
212	School for the Blind Revolving	53	63	80
213	School for the Deaf Revolving	56	22	106
216	Donation Fund	17	35	115
218	Interpreter Certification Fund	15	15	30
235	Telecom for Hearing Impaired Fund	884	765	1,000
340	DRS Medical & Assistance Fund	39,956	25,803	33,613
350	Rehab Services Disbursing Fund	314	0	0
351	Rehab Services Disbursing Fund	5,361	60	0
352	Rehab Services Disbursing Fund	81,564	2,813	0
353	Rehab Services Disbursing Fund	0	80,661	0
354	Rehab Services Disbursing Fund	0	0	102,156
355	Rehab Services Disbursing Fund	0	0	0
380	Education Lottery Fund	8	0	0
410	Rehab Services - Federal Fund	237	0	0
490	American Recov. & Reinv. Act	103	0	0
491	FY11 Surplus Property Fund	2	0	0
492	Surplus Property Sales Fund	0	2	0
493	FY13 Surplus Property Fund	0	3	0
494	Surplus Property Sales Fund	0	0	30
Total Expenditures by Fund		\$128,570	\$110,242	\$137,130

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	63,096	61,940	71,187
	Professional Services	4,942	6,054	6,322
	Travel	1,580	1,534	1,223
	Lease-Purchase Expenditures	44	1,078	968
	Equipment	6,878	2,165	2,369
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	52,038	37,476	55,061
Total Expenditures by Object		\$128,578	\$110,247	\$137,130

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
11	DVR/DVS SSA Reimbursement			
41000	DVR/DVS SSA Reimbursement	224	0	0
	Total DVR/DVS SSA Reimbursement	224	0	0

REHABILITATION SERVICES,
DEPARTMENT OF

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HEALTH & HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
12	DVR/DVS SSA Reimbursemen			
15000	0	0	8	
41000	13	0	0	
	<u>13</u>	<u>0</u>	<u>8</u>	
	Reimbursement-DP			
14	Independent Living			
14000	468	338	328	
	<u>468</u>	<u>338</u>	<u>328</u>	
	Total Independent Living			
15	Older Blind			
15000	702	619	783	
34000	162	163	132	
	<u>864</u>	<u>782</u>	<u>915</u>	
	Total Older Blind			
16	In Service Training			
16000	65	50	67	
	<u>65</u>	<u>50</u>	<u>67</u>	
	Total In Service Training			
17	Nonrecurring Grants			
17000	0	0	20	
17002	0	46	135	
	<u>0</u>	<u>46</u>	<u>155</u>	
	Total Nonrecurring Grants			
22	DVR/DVS - DP			
22000	2,752	2,292	2,862	
	<u>2,752</u>	<u>2,292</u>	<u>2,862</u>	
	Total DVR/DVS - DP			
23	Rehab and Visual Services			
21800	15	15	30	
23000	4,231	3,719	7,835	
23004	594	467	700	
23005	595	1,029	1,132	
23006	4,772	4,708	5,799	
23007	14,843	14,407	16,319	
23008	771	727	806	
23009	1,146	1,053	1,159	
	<u>26,967</u>	<u>26,125</u>	<u>33,780</u>	
	Total Rehab and Visual Services			
27	DVR Field Services			
27000	1,872	1,260	2,000	
34000	30,553	17,045	24,721	
	<u>32,425</u>	<u>18,305</u>	<u>26,721</u>	
	Total DVR Field Services			
28	Busines Enterprise Program			
28000	0	0	0	
28001	538	524	580	
28002	1,563	1,248	1,641	
	<u>2,101</u>	<u>1,772</u>	<u>2,221</u>	
	Total Busines Enterprise Program			
32	Okla Library for the Blind DP			
32000	43	85	123	
	<u>43</u>	<u>85</u>	<u>123</u>	
	Total Okla Library for the Blind DP			
33	Okla Lib for the Blind & Phys			
33000	1,090	1,132	1,766	
	<u>1,090</u>	<u>1,132</u>	<u>1,766</u>	
	Total Okla Lib for the Blind & Phys			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
34	Able Tech		
34000	Able Tech	99	99
	Total Able Tech	99	99
35	Services to the Deaf		
35000	Services to the Deaf	103	131
	Total Services to the Deaf	103	131
36	Braille Education		
36000	Braille Education	249	222
	Total Braille Education	249	222
38	DRS Commission		
38000	DRS Commission	72	93
	Total DRS Commission	72	93
42	School for the Blind		
21200	OSB Revolving DP	0	10
21201	OSB Career Tech Fund - DP	0	15
42000	Okla School for the Blind - DP	68	171
	Total School for the Blind	68	196
43	School for the Blind		
21200	OSB Revolving Non DP	43	50
21201	OSB Career Tech Fund	10	5
21600	OSB Donation	10	40
43000	Oklahoma School for the Blind	6,631	7,735
	Total School for the Blind	6,694	7,830
52	School for the Deaf		
21300	OSD Revolving Fund DP	17	0
21301	OSD Career Tech Fund - DP	0	10
23500	TDD - Communication DP	0	11
52000	Okla School for the Deaf - DP	36	249
	Total School for the Deaf	53	270
53	School for the Deaf		
21300	OSD Revolving Fund Non DP	27	75
21301	OSD Career Tech Fund	12	21
21600	OSD Donation	7	35
23500	TDD - Communication	884	989
53000	Oklahoma School for the Deaf	8,465	9,182
	Total School for the Deaf	9,395	10,302
72	Disability Determinat Div - DP		
72000	Disability Determinat Div - DP	515	912
	Total Disability Determinat Div - DP	515	912
73	Disability Determination Divis		
34000	DDD Medical & Transportation	8,657	8,400
73000	Disability Determination Divis	23,238	27,005
	Total Disability Determination Divis	31,895	35,405
74	Disability Det Div EST		
34000	DDD EST Medical & Transp	584	360
74000	Disability Det Div EST	3,957	4,324
	Total Disability Det Div EST	4,541	4,684
82	DRS Support Services - DP		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
82 DRS Support Services - DP			
82000 DRS Support Services - DP	1,803	1,437	2,065
Total DRS Support Services - DP	1,803	1,437	2,065
83 DRS Support Services			
83000 DRS Support Services	2,460	1,972	2,173
83001 DRS Support Services - MSD	2,565	2,606	2,588
83002 DRS Support Services - FSD	1,056	1,062	1,216
Total DRS Support Services	6,081	5,640	5,977
Total Expenditures by Activity	\$128,580	\$110,243	\$137,132

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
23 Rehab and Visual Services	463.5	435.2	501.0
24 School for the Blind	89.9	90.2	96.5
25 School for the Deaf	125.0	119.3	135.5
30 Disability Determination	302.1	291.4	320.5
Total FTE	980.5	936.1	1,053.5
Number of Vehicles	52	49	49

OUTSTANDING DEBT			\$000's
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations	0	0	58
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$0	\$0	\$58

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

The board approves qualified applicants for examination. Qualified applicants are approved for licensure and license renewal by the board. The board may deny, revoke or suspend any license issued or applied for or otherwise discipline a licensed social worker or licensed social worker associate upon proof, after a hearing, when unprofessional standards are noted.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Social Workers	Title 59, Section 1250 et seq

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Social Workers Revolving Fund	227	189	288
Total Expenditures by Fund	\$227	\$189	\$288

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	116	120	118
Professional Services	83	41	77
Travel	5	7	17
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	1	0	0
Other Operating Expenses	23	22	76
Total Expenditures by Object	\$228	\$190	\$288

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
1 General Operations	227	179	229	
Total General Operations	<u>227</u>	<u>179</u>	<u>229</u>	
88 Data Processing				
1 Data Processing	0	10	59	
Total Data Processing	<u>0</u>	<u>10</u>	<u>59</u>	
Total Expenditures by Activity	<u>\$227</u>	<u>\$189</u>	<u>\$288</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 General Operations		1.0	1.0	1.0
Total FTE		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Number of Vehicles		0	0	0

SPEECH-LANGUAGE PATH. & AUDIO. (632)

MISSION

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act".

THE BOARD

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may be reappointed to succeed himself by for an additional three years following the completion of a previous appointment to the Board.

DUTIES/RESPONSIBILITES

To insure the applicant possesses the necessary academic and clinical requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

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

EXPENDITURES BY FUND	\$000's		
	FY- 2012	FY-2013	FY-2014
Type of Fund:	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200 Speech-Language Path & Audio	180	191	206
Total Expenditures by Fund	<u>\$180</u>	<u>\$191</u>	<u>\$206</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	145	152	156	
Professional Services	11	16	25	
Travel	3	5	3	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	1	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	17	17	17	
Total Expenditures by Object	<u>\$181</u>	<u>\$191</u>	<u>\$206</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations				
1 General Operations	180	191	198	
2 Data Processing	0	0	0	
Total General Operations	<u>180</u>	<u>191</u>	<u>198</u>	
88 ISD Data Processing				
10 ISD Data Processing	0	0	8	
Total ISD Data Processing	<u>0</u>	<u>0</u>	<u>8</u>	
Total Expenditures by Activity	<u>\$180</u>	<u>\$191</u>	<u>\$206</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations	2.0	2.0	2.0	
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

TOBACCO SETTLEMENT ENDOWMENT TRUST (92)

MISSION

The mission of the Oklahoma Tobacco Settlement Endowment Trust is to improve the health and quality of life of all Oklahomans through accountable programs and services that address the hazards of tobacco use and other health issues.

THE BOARD

The Tobacco Settlement Endowment Trust Fund (TSET) established by a November 2000 voter-approved constitutional amendment, places a portion of the Tobacco Settlement funds in an endowment and allows only the investment income to be used by the Board of Directors to fund programs to improve health. The TSET Board of Directors and Board of Investors were created by Section 40 of Article X of the Oklahoma Constitution.

The Board of Directors consists of seven members, one appointed by each of the following appointing authorities: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Attorney General, State Treasurer, State Auditor and Inspector, and State Superintendent of Public Instruction. Members serve seven-year, staggered, terms of office. At least one appointee must be appointed from each congressional district, and not more than two appointees can be appointed from any single congressional district. Not more than four appointees can be members of the same political party. An appointee must have been a member of the political party to which the appointee belongs for at least one (1) year prior to the date of appointment. Appointees must have demonstrated expertise in public or private health care or programs related to or for the benefit of children or senior adults.

The Board of Investors consists of five (5) members as follows: The State Treasurer who is the chair, and four members appointed by the following appointing authorities: Governor, Speaker of the House of Representatives, President Pro Tempore of the Senate, and State Auditor and Inspector. Appointees serve four-year, staggered, terms of office. No more than two appointees can be appointed from any single congressional district. Members must have demonstrated expertise in public or private investment funds management.

DUTIES/RESPONSIBILITIES

The Board of Directors is responsible for expending the endowment's earnings, which are certified annually by the board of investors, to fund programs within the following areas as specified in the Oklahoma Constitution: 1. Clinical and basic research and treatment efforts in Oklahoma to prevent and treat cancer and tobacco related disease. 2. Cost-effective tobacco cessation and prevention programs. 3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children. 4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children. 5. Programs designed to enhance the health and well-being of senior adults. 6. Authorized administrative expenses of the Office of the State Treasurer and the Board of Directors.

STATUTORY REFERENCES

Program Name	Statutory Reference
Health Improvement Programs	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

FY - 2015 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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Revolving Fund	23,935	34,177	39,532
443	Interagency Reimbursement Fund	1,253	2,357	4,455
Total Expenditures by Fund		<u>\$25,188</u>	<u>\$36,534</u>	<u>\$43,987</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	951	1,234	1,637
	Professional Services	15,300	19,948	22,487
	Travel	63	44	82
	Lease-Purchase Expenditures	0	0	0
	Equipment	83	29	12
	Payments To Local Govt Subdivisions	7,065	8,730	11,374
	Other Operating Expenses	1,726	6,550	8,396
Total Expenditures by Object		<u>\$25,188</u>	<u>\$36,535</u>	<u>\$43,988</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Tobacco Board of Directors			
1	Administration	587	607	870
2	Tobacco Prevention & Cessation	785	560	0
88	Data Processing	65	5	0
89	Programs Data Processing	5	1	0
	Total Tobacco Board of Directors	<u>1,442</u>	<u>1,173</u>	<u>870</u>
20	Tobacco Board of Investors			
1	Administration	112	119	133
2	Investments	2,411	2,728	3,171
	Total Tobacco Board of Investors	<u>2,523</u>	<u>2,847</u>	<u>3,304</u>
30	Programs			
99	Program Support	0	309	1,002
10100	Tobacco Control Evaluation	580	471	745
10200	TC Technical Assistance	549	451	876
10300	TC Health Communications	4,265	5,274	5,400
10410	TC Communités of Excellence I	3,272	3,660	4,139
10411	TC Communités of Excellence II	1,038	851	1,058
10412	TC Communités of ExcellenceIII	836	1,118	1,588
10420	TC Specific Populations	98	0	0
TOBACCO SETTLEMENT ENDOWMENT TRUST		- 344 -		
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EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
30	Programs		
10501	Tobacco Control Helpline	4,966	5,700
10502	TC Cessation Systems Grants	809	1,214
10503	Tocacco Control Youth Access	176	0
20100	N&F Evaluation	117	238
20200	N&F Technical Assistance	97	310
20300	N&F Health Communications	260	2,800
20410	CX Nutrition and Fitness Comm	661	2,904
20700	Nutrition and Fitness Consult	96	0
30100	Wellness Technical Assistance	0	80
30200	Wellness Health Communication	0	214
30300	Wellness Community Grants	0	150
30410	Community Grants	0	675
30500	Wellness Stwide GrantsContract	0	700
30700	Wellness Consultation	0	140
40000	Unsolicited Grants	0	495
42000	Nutrition & Fitness	0	15
43000	Unsolicited Proposals - Wellne	21	212
44000	Other	0	28
50901	Tobacco Related Research	1,962	6,800
50902	F&N Related Research	222	0
50903	Adult Stem Cell Research	1,158	2,000
60000	Conference Sponsorships	40	50
	Total Programs	21,223	39,533
88	ISD Data Processing		
10	ISD DP - Board of Dir	0	270
89010	ISD DP - Programs	0	10
	Total ISD Data Processing	0	280
Total Expenditures by Activity		\$25,188	\$43,987

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10	Tobacco Board of Directors	7.6	6.1
20	Tobacco Board of Investors	4.6	6.9
Total FTE		12.2	13.0
Number of Vehicles		0	0

UNIVERSITY HOSPITALS AUTHORITY (825)

MISSION

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

THE AUTHORITY

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority, and the Chief Executive Officer 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 Senate Bill 1980 (2012)
GRADUATE MEDICAL EDUCATION PROGRAMS	Title 63 Oklahoma Statutes, Section 3205
CLINICAL SERVICES SUPPORT	Title 63 Oklahoma Statutes, Section 3203
ADMINISTRATION, OVERSIGHT AND ALL OTHER	Title 63 Oklahoma Statutes, Section 3203 (B) and Senate Bill 1980 (2012)

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	35,557	38,735	41,405
201 University Hospitals Disbursing	83,501	65,692	82,117
215 Donations Fund	0	0	1,200
Total Expenditures by Fund	<u>\$119,058</u>	<u>\$104,427</u>	<u>\$124,722</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	1,131	1,165	161	
Professional Services	54,802	42,592	54,230	
Travel	9	4	12	
Lease-Purchase Expenditures	10	11	0	
Equipment	1	0	1,210	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	63,103	60,654	69,110	
Total Expenditures by Object	\$119,056	\$104,426	\$124,723	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Patient Care				
1 Administration	2,169	2,345	1,495	
3 Indigent Care	116,793	101,978	123,090	
4 Residual Claims	94	99	112	
88 Data Processing	1	5	0	
Total Patient Care	119,057	104,427	124,697	
88 ISD Data Processing				
10 ISD Data Processing	0	0	26	
Total ISD Data Processing	0	0	26	
Total Expenditures by Activity	\$119,057	\$104,427	\$124,723	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Patient Care	11.0	12.0	0.0	
Total FTE	11.0	12.0	0.0	
Number of Vehicles	0	0	0	

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	50,060	48,965	47,795
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$50,060</u></u>	<u><u>\$48,965</u></u>	<u><u>\$47,795</u></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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	9,443	10,070	10,310
205	45th Infantry Division Museum Fund	8	13	25
210	Military Department Revolving Fund	412	154	50
220	Income Tax Checkoff Revolving	11	23	30
225	Patriot License Plate Revolving	18	0	21
230	Military Justice Fund	0	0	5
400	Army Federal Reimbursement	19,396	19,662	23,131
405	Air Guard Reimbursement	6,025	6,025	6,923
MILITARY DEPARTMENT		- 349 -		MILITARY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012</u> <u>Actual</u>	<u>FY- 2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
415 Counter Drug	\$ 2	18	30
424 State Emergency Fund	3,666	2,069	3,109
490 American Recov. & Reinv. Act	72	0	0
57X Special Cash Fund	9	0	0
Total Expenditures by Fund	\$39,062	\$38,034	\$43,634

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
Salaries and Benefits	18,812	19,969	22,789
Professional Services	1,383	1,751	1,318
Travel	242	251	304
Lease-Purchase Expenditures	0	484	548
Equipment	5,286	3,846	3,764
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	13,337	11,733	14,908
Total Expenditures by Object	\$39,060	\$38,034	\$43,631

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
1 Administration			
88 Data Processing	1,463	374	0
100 The Adjutant General	2,294	2,222	2,526
102 DOIM (Formerly Public Affairs)	564	586	689
103 St Employ Personnel-OKSRM-SP	570	590	720
104 Military Personnel Admin-OKPA	213	136	0
Total Administration	5,104	3,908	3,935
2 Support Services			
201 State Accounting-OKSRM-SP	3,820	5,338	5,898
202 Environmental	1,325	1,667	1,667
203 Plan, Ops, Tng, & Organization	1,323	1,245	1,718
204 OKDE	640	764	1,042
206 State Active Duty	3,666	2,069	3,109
Total Support Services	10,774	11,083	13,434
3 Armory Maintenance			
301 Facilities Maint. (OKSRM-FM)	5,697	6,362	7,539
Total Armory Maintenance	5,697	6,362	7,539
4 Museum Management			
401 45th Infantry Division Museum	278	268	316
Total Museum Management	278	268	316
5 Youth Programs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
5 Youth Programs			
88 Youth Programs Data Processing	61	1	0
502 Thunderbird Youth Academy	4,117	3,612	3,720
503 Tulsa/STARBASE	715	971	1,087
505 State Trans Aftercare Reg Sys	1,066	1,083	1,218
507 Oklahoma City STARBASE	227	6	0
583 STARBASE Data Processing	77	0	0
Total Youth Programs	<u>6,263</u>	<u>5,673</u>	<u>6,025</u>
6 Federal Programs			
601 Training Site-Military Academy	200	113	50
605 Training Site - Camp Gruber	4,814	3,798	4,074
606 Training Site - WETC	293	289	327
607 OKC Air Base-Ops & Maintenance	1,381	1,439	1,746
608 OKC Air Base - Security	456	332	573
609 Tulsa Air Base-Ops&Maintenance	3,043	3,057	3,220
610 Tulsa Air Base - Security	757	795	824
Total Federal Programs	<u>10,944</u>	<u>9,823</u>	<u>10,814</u>
88 ISD Data Processing			
1 ISD DP - Admin	0	830	1,273
5 ISD DP - Youth Programs DP	0	51	77
58305 ISD DP - STARBASE DP	0	39	222
Total ISD Data Processing	<u>0</u>	<u>920</u>	<u>1,572</u>
Total Expenditures by Activity	<u>\$39,060</u>	<u>\$38,037</u>	<u>\$43,635</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Administration	38.0	35.0	35.0
2 Support Services	58.0	60.0	60.0
3 Armory Maintenance	30.0	34.0	34.0
4 Museum Management	4.0	4.0	4.0
5 Youth Programs	92.0	94.0	94.0
6 Federal Programs	121.0	115.0	115.0
Total FTE	<u>343.0</u>	<u>342.0</u>	<u>342.0</u>
Number of Vehicles	96	111	88

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's	
Expenditures by Project:	FY-2012	FY-2013	FY-2014
# Project name	Actual	Actual	Estimated
91 Construction			
6 Federal Military Construction	16,029	15,753	51,869
Total Capital Outlay by Project	<u>\$16,029</u>	<u>\$15,753</u>	<u>\$51,869</u>

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.
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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,138	2,975	3,141
200	ABLE Comm. Revolving Fund	253	397	380
205	Seized and Forfeited Property Fund	168	159	85
443	Interagency Reimbursement Fund	342	275	216
ABLE COMMISSION		- 353 -	SAFETY & SECURITY	

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
491 Sales Fund - Surplus Property	\$ 1	0	0
492 Sales Fund - Surplus Property	26	0	0
494 SALES FUND-SURPLUS PROPERTY	0	0	40
Total Expenditures by Fund	\$3,928	\$3,806	\$3,862

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	3,019	2,844	3,016
Professional Services	201	390	339
Travel	47	63	39
Lease-Purchase Expenditures	0	0	0
Equipment	182	139	125
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	481	372	344
Total Expenditures by Object	\$3,930	\$3,808	\$3,863

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Administrative Services			
1 Administration	635	574	662
2 Legal	98	43	0
Total Administrative Services	733	617	662
20 Alcohol Education			
1 Alcohol Education	0	0	10
Total Alcohol Education	0	0	10
30 Enforcement			
1 Enforcement	1,974	1,990	1,839
Total Enforcement	1,974	1,990	1,839
40 Motor Vehicle Operations			
1 Motor Vehicles	38	0	40
Total Motor Vehicle Operations	38	0	40
50 Business Office			
1 Finance	180	182	193
2 Licensing	200	190	258
3 Registration & Business Serv.	120	122	124
4 Management And Payroll	488	541	519
88 Data Processing	197	12	0
Total Business Office	1,185	1,047	1,094

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
88 ISD Data Processing			
50 ISD DP - Business Office DP	0	151	217
Total ISD Data Processing	<u>0</u>	<u>151</u>	<u>217</u>
Total Expenditures by Activity	<u><u>\$3,930</u></u>	<u><u>\$3,805</u></u>	<u><u>\$3,862</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
10 Administrative Services	6.0	0.0	0.0
30 Enforcement	23.0	0.0	0.0
50 Business Office	<u>12.5</u>	<u>0.0</u>	<u>0.0</u>
Total FTE	<u>41.5</u>	<u>0.0</u>	<u>0.0</u>
Number of Vehicles	33	0	0

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 and investigate and prosecute abuse and neglect in long term care facilities;
- (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 Consumer Protection Act and other statutes which provide for public protection;
- (8) Represent and protect the collective interest of all public utility customers in all rate related proceedings;
- (9) Uphold the intentional framework of the United States Constitution by vigorously defending the primacy of the State in areas of potential overreach by the Federal Government;
- (10) Enforce the provisions of Oklahoma anti-discrimination statutes;
- (11) District Attorney recuses;
- (12) Give opinions, in writing, upon all questions of law submitted to the Attorney General by persons or bodies with proper statutory authority;
- (13) Furnish advice and counsel to all State Officers, Boards and Commissions;
- (14) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or has an interest;
- (15) Brief cases, civil and criminal;
- (16) Prepare and approve contract, requisition and extradition proceedings;
- (17) Check and pass upon the legal form of State, County and Municipal bond issues;
- (18) To prepare drafts or bills and resolutions for individual members of the Legislature upon written request;
- (19) To enforce the proper application of monies appropriated by the Legislature and to prosecute breaches in trust in the administration of such funds;

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(20) 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;

(21) To institute civil actions against members of any state board or commission for failure of such members to perform their duties as prescribed by the statutes and the Constitution and to prosecute members of any state board or commission for violation of the criminal laws of this state where such violations have occurred in connection with the performance of such members official duties;

(22) 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

(23) perform all other functions as required by statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	74 OS 18b
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 of the Oklahoma Statutes. Numerous statutory references require the Office of the Attorney General to perform duties.
Multi-County Grand Jury	OK 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
Medicaid Fraud Control Unit	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
Office of Solicitor General	N/A
Safe Oklahoma Grant Program	Title 74; Section 20k of the Oklahoma Statutes
Victims Services	Title 74 OS 18p-1, 3, 5-6, 8-9; Title 22 OS 1601; Title 22 OS 60.14

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- 2012</u>	<u>FY-2013</u>	<u>FY-2014</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	11,751	11,704	14,324
200	Attorney General Revolving Fund	5,346	6,086	7,052
205	Telemarketer Revolving Fund	150	133	84
210	Law Enforcement Revolving Fund	0	0	85
220	Workers' Comp Fraud Fund	915	818	290

ATTORNEY GENERAL

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SAFETY & SECURITY

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2012	FY- 2013	FY-2014
		Actual	Actual	Budgeted
225	Insurance Fraud Unit Revolving	\$ 430	495	695
240	Court Appointed Special Advoca	326	0	360
245	Medicaid Fraud Revolving Fund	10	3,759	2,881
250	Legal Services Revolving Fund	672	911	905
260	Victim Services Unit Fund	792	522	500
400	Federal Funds (DAC)	160	147	148
405	Medicaid Fraud Settlement Fund	1,374	1,285	1,238
410	Medicaid Fraud Unit Fund	1,312	1,453	2,088
425	VINES Grant	67	181	500
440	VPO Grant	297	67	0
Total Expenditures by Fund		\$23,602	\$27,561	\$31,150

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012	FY-2013	FY-2014
	Actual	Actual	Budgeted
Salaries and Benefits	14,035	15,090	16,901
Professional Services	1,767	1,204	1,462
Travel	75	230	217
Lease-Purchase Expenditures	0	0	0
Equipment	206	165	478
Payments To Local Govt Subdivisions	6,303	6,531	9,034
Other Operating Expenses	1,216	4,346	3,061
Total Expenditures by Object	\$23,602	\$27,566	\$31,153

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	Actual	Actual	Budgeted	
10	General Operations			
1	Administration	2,302	2,000	
88	Data Processing	256	71	
	Total General Operations	2,558	2,071	
15	Office of Solicitor General			
1	Office of Solicitor General	0	170	
	Total Office of Solicitor General	0	170	
25	Legal Services			
2	Criminal Appeals Unit	1,649	1,830	
3	Public Protection Unit	988	1,362	
4	Environmental Law	97	8	
5	Public Utilities Unit	480	444	
6	Litigation Unit	2,027	2,462	
7	General Counsel Unit	2,766	3,155	
9	Tobacco Enforcement Team	0	185	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
25	Legal Services		
10	Department of Civil Rights	0	240
	Total Legal Services	8,007	8,773
28	Legal Aid Services		
1	Legal Aid Services	672	905
	Total Legal Aid Services	672	905
30	Financial Fraud & Spec Invest		
1	Multi-County Grand Jury Unit	706	993
	Total Financial Fraud & Spec Invest	706	993
32	Justice Reinvestment Grant Prg		
1	Administration	0	200
2	Awards	0	1,800
	Total Justice Reinvestment Grant Prg	0	2,000
35	Court-Appointed Spec Advocate		
1	Court-Appointed Spec Advocate	326	360
	Total Court-Appointed Spec Advocate	326	360
40	Medicaid Fraud Control Unit		
1	Medicaid Fraud Control Unit	1,812	4,925
2	Medicaid Fraud Unit (Oct-Jun)	0	0
	Total Medicaid Fraud Control Unit	1,812	4,925
45	Workers Comp Fraud Unit		
1	Ins & Work Comp Fraud Unit	1,093	763
2	Insurance Fraud Unit	430	695
3	Cooperative Disability Investi	23	234
	Total Workers Comp Fraud Unit	1,546	1,692
50	Domestic Violence Unit		
1	Victims Services Unit	6,805	6,988
	Total Domestic Violence Unit	6,805	6,988
55	Vine Grant		
1	Vine Grant	529	500
	Total Vine Grant	529	500
60	Tobacco Enforcement Unit		
1	Tobacco Enforcement Unit	325	0
	Total Tobacco Enforcement Unit	325	0
65	VPO		
1	VPO	297	0
	Total VPO	297	0
70	State Victim Asst Academy Grnt		
1	State Victim Asst Academy Grnt	21	0
	Total State Victim Asst Academy Grnt	21	0
88	Information Systems		
1	Info Systems - Admin	0	509
4001	Medicaid Fraud Control Unit	0	44

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Information Systems	0	159	553
Total Expenditures by Activity	\$23,604	\$27,563	\$31,149

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 General Operations	20.5	24.0	24.0
15 Office of Solicitor General	1.0	1.0	4.0
25 Legal Services	90.0	87.0	97.0
30 Financial Fraud & Spec Invest	9.0	8.0	8.0
40 Medicaid Fraud Control Unit	22.0	22.0	23.0
45 Workers Comp Fraud Unit	18.0	19.0	18.0
50 Domestic Violence Unit	7.0	6.0	6.0
Total FTE	167.5	167.0	180.0
Number of Vehicles	26	25	25

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012	FY-2013	FY-2014	
# Project name	Actual	Actual	Estimated	
99 Human Rights Commission				
1 Human Rights Commission	0	5	379	
Total Capital Outlay by Project	\$0	\$5	\$379	

CHEMICAL TESTS FOR ALC./DRUG INFL., BRD. (772)

MISSION

Enhancing public safety by ensuring the accuracy and scientific reliability of blood and breath testing.

THE BOARD

Board of Tests for Alcohol and Drug Influence

DUTIES/RESPONSIBILITIES

The Board of Tests for Alcohol and Drug Influence promotes a safe driving environment through:

Proper training of law enforcement officers in the use of breath testing equipment and procedures.
 Proper training of officers in the use of blood kits for determination of drug and alcohol levels; Insepection, training and certification of evidentiary devices; Inspection, training and certification of ignition interlock devices, installers and facilities. Performing certification, calibration and maintenance on breath testing equipment to factory and Board standards.

Mainting required and other records associated with breath testing and ignition interlock including but not limited to:

- Rules of the Board
- Policies and procedures of the Board
- Minutes of Board meetings

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 47, Sections 751-761; 6-212.3; 22 O.S. sec.991 (A)

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Revolving Fund	460	458	534
Total Expenditures by Fund	<u><u>\$460</u></u>	<u><u>\$458</u></u>	<u><u>\$534</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	350	265	382	
Professional Services	12	28	27	
Travel	18	18	31	
Lease-Purchase Expenditures	0	0	0	
Equipment	16	15	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	64	131	94	
Total Expenditures by Object	<u>\$460</u>	<u>\$457</u>	<u>\$534</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations				
1 General Operations	460	443	520	
Total General Operations	<u>460</u>	<u>443</u>	<u>520</u>	
88 ISD Data Processing				
10 ISD Data Processing	0	15	14	
Total ISD Data Processing	<u>0</u>	<u>15</u>	<u>14</u>	
Total Expenditures by Activity	<u>\$460</u>	<u>\$458</u>	<u>\$534</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 General Operations	7.0	7.0	7.0	
Total FTE	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
Number of Vehicles	0	0	0	

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 personnel, purchasing, the department's information technology and administrative management needs.

Legal Services, 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.

The Division of Business Operations is 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 Employee Development and Offender Services is responsible for offender programs, offender medical services, mental health and staff training. Offender programs offers educational and treatment services for offenders. Medical services and mental health offer treatment to offenders.

The Division of Field Operations is composed of Division I, Division II, Division III and are responsible for national accreditation of facilities, management of offender classification, placement, transportation, agency-wide safety and sentence administration. Also, the management of all contracted services from private prisons and county jails. In addition, this division supervises prison industries which includes manufacturing and agricultural production. This involves the manufacture of furniture, modular buildings, road signs, license plates, clothing, and other items tailored to meet changing market demands. Agriculture production consists of cattle, dairy and eggs. A meat processing plant also exists and other agricultural activity occurs as needed to meet prison population requirements.

Division II (Minimum Facilities) and Division III (Medium and Maximum Facilities) are responsible for the operations of 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

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Center (A&R) which is the receiving point for all incarcerated offenders entering the system and a male offender medium security facility at Lexington; Bill Johnson CC, a male offender minimum level facility located at Alva; and James Crabtree CC, a male offender medium/minimum security facility located at Helena.

Division I the Division of Female Operations was established to encompass all female facilities. These include Mabel Bassett CC, a female offender minimum, medium, and maximum security facility at McLoud and Eddie Warrior CC, a female offender minimum security facility located at Taft. Also included are these community facilities - Hillside Comm. Corr. Ctr; Kate Bernard Comm. Corr Ctr.; and all female halfway houses.

The Division of Community Corrections is responsible for the operation of five community corrections centers, fifteen offender work centers, state-wide probation and parole operations. Community Corrections is responsible for implementing community corrections functions as specified by statute. This also involves 6 probation and parole district offices.

The Division of Community Sentencing and Offender Information Services involves the responsibility for the Community Service Sentencing Program and thirty-six state-wide planning councils. Grant Administration is also contained within this division.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 through 17 - Prison Operations	57 S501 and S510
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S510.1, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510, S549, S549.1
51 - Offender Programs	O. S. 57 S510, 57 S561, 57 S509.4
56 - Contracted Services - Private Inmate Facilities	57 S561
61 - Central Office Operations	57 S510.A.7-16
63 - Health Services	57 S561.A.
60 General Operations	57 S510.A.16
62 Divisional Office Operations	57 S501 and S510
52 Community Sentencing	22 S987.8 and S991a-2

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
10X	Constitutional Reserve Fund	0	0	0
19X	General Revenue	396,295	457,318	455,861
200	Dept of Corrections Revolving	10,639	16,777	18,811
205	Inmate & Emp. Welfare and Cant	1,482	7,092	2,936
210	Community Sentencing Revolving	73	23	449
280	Prision Industries Fund	23,955	22,682	32,726
CORRECTIONS DEPARTMENT		- 364 -	SAFETY & SECURITY	

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
410 Federal Funds - Title 1	\$ 716	455	683
430 Agency Relationship Fund	1,162	1,008	1,538
490 ARRA	773	266	0
57X Special Cash	51,720	21,905	7,870
Total Expenditures by Fund	\$486,815	\$527,526	\$520,874

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	261,151	262,747	261,975
Professional Services	103,835	129,187	121,469
Travel	694	1,001	1,157
Lease-Purchase Expenditures	0	2,269	2,300
Equipment	10,985	15,140	14,158
Payments To Local Govt Subdivisions	8	1	0
Other Operating Expenses	110,142	117,176	119,816
Total Expenditures by Object	\$486,815	\$527,521	\$520,875

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
1 Jess Dunn C C			
11100 Jess Dunn C C	9,215	9,488	10,447
Total Jess Dunn C C	9,215	9,488	10,447
2 Jim E Hamilton C C			
11100 Jim E Hamilton CC	7,546	7,697	7,914
Total Jim E Hamilton C C	7,546	7,697	7,914
3 Mack Alford C C			
11100 Mack Alford C C	10,032	9,919	10,317
Total Mack Alford C C	10,032	9,919	10,317
4 Howard McLeod C C			
11100 Howard McLeod C C	6,635	6,792	7,362
Total Howard McLeod C C	6,635	6,792	7,362
5 Oklahoma State Penitentiary			
11100 Oklahoma State Penitentiary	23,037	20,712	22,978
Total Oklahoma State Penitentiary	23,037	20,712	22,978
6 Lexington A&R Center			
11100 Lexington A&R Center	13,795	14,224	14,637
11101 Friends for Folks	4	4	5
Total Lexington A&R Center	13,799	14,228	14,642

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
7 Joseph Harp C C			
11100 Joseph Harp C C	13,972	14,084	13,526
Total Joseph Harp C C	13,972	14,084	13,526
8 Dick Conner C C			
11100 Dick Conner C C	12,456	12,480	12,967
Total Dick Conner C C	12,456	12,480	12,967
9 Mabel Bassett C C			
11100 Mabel Bassett C C	9,879	10,611	10,816
11101 MBCC Con & Renovation	222	0	0
Total Mabel Bassett C C	10,101	10,611	10,816
10 Oklahoma State Reformatory			
11100 Oklahoma State Reformatory	10,938	11,134	12,716
Total Oklahoma State Reformatory	10,938	11,134	12,716
11 James Crabtree C C			
11100 James Crabtree CC	9,856	9,882	10,250
Total James Crabtree C C	9,856	9,882	10,250
12 John Lilly C C			
11100 John Lilley C C	7,517	7,922	7,438
Total John Lilly C C	7,517	7,922	7,438
13 Jackie Brannon C C			
11100 Jackie Brannon C C	6,976	7,146	7,009
Total Jackie Brannon C C	6,976	7,146	7,009
14 William S. Key C C			
11100 William S. Key C C	8,595	8,456	8,868
Total William S. Key C C	8,595	8,456	8,868
15 Northeastern Ok Correction Ctr			
11100 Northeast Oklahoma C C	6,260	6,331	6,550
Total Northeastern Ok Correction Ctr	6,260	6,331	6,550
16 Eddie Warrior C C			
11100 Eddie Warrior C.C.	7,085	6,984	7,204
11101 Frame Shop	3	3	4
Total Eddie Warrior C C	7,088	6,987	7,208
17 Bill Johnson C.C.			
11100 Charles E. Johnson C.C.	6,806	6,916	5,843
Total Bill Johnson C.C.	6,806	6,916	5,843
21 Probation and Parole Services			
21101 Northeast Dist Community Corr	3,649	3,687	3,940
21102 Tulsa County District Comm Cor	3,997	4,018	4,101
21103 Southeast District Comm Corr	4,535	4,529	3,871
21104 Southwest District Comm Corr	3,952	4,069	3,718
21105 Northwest District Comm Corr	4,081	4,023	3,628
21106 Central District Community Cor	5,702	5,208	5,716
Total Probation and Parole Services	25,916	25,534	24,974
31 Community Corrections			
31101 Enid CCC	1,482	1,448	1,518
31102 Hillside CCC	1,674	621	0
31103 Female Offender Community Corr	875	520	0
31104 Kate Barnard CCC	1,148	2,017	3,512

CORRECTIONS DEPARTMENT

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SAFETY & SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
31	Community Corrections		
31105	Lawton CCC	1,986	1,827
31107	Oklahoma City CCC	2,009	1,949
31108	Union City CCC	2,443	2,309
31109	Clara Waters CCC	2,070	2,050
31110	Clara Waters CCC Reconstructio	123	105
31111	Okla Co Res. Svcs-North	489	411
31112	Northwest District CWC Support	456	463
31201	Altus CWC	924	880
31202	Ardmore CWC	881	869
31203	Beaver CWC	607	637
31204	Elk City CWC	810	862
31205	Frederick CWC	903	905
31206	Carter County CWC	877	776
31207	Hobart CWC	802	814
31208	Earl Davis CWC	1,049	1,047
31209	Hollis CWC	707	737
31210	Idabel CWC	946	846
31211	Mangum CWC	903	850
31212	Madill CWC	790	873
31213	Sayre CWC	660	667
31214	Walters CWC	773	731
31215	Waurika CWC	600	688
	Total Community Corrections	26,987	25,902
42	Prison Industries		
42100	Agri-Services Administration	553	574
42101	Agri-Services/JDCC	295	253
42102	Agri-Services/MACC	73	57
42103	Agri-Services/HMCC	411	412
42104	Agri-Services/LARC	60	71
42105	Agri-Services/OSR	320	325
42106	Agri-Services/JCCC	494	566
42107	Agri-Services/JLCC	603	488
42108	Agri-Services/JBCC	2,789	3,067
42109	Agri-Services/WKCC	632	450
42110	Agri-Services/NEOCC	334	296
42111	Agri-Services/JBCC Meat	3,111	3,178
42200	OCI Administration	3,377	2,731
42201	OCI/Accounting	293	265
42202	OCI/Marketing	550	320
42203	OCI/OSP	66	60
42204	OCI/JHCC	1,397	1,464
42205	OCI/JLCC	945	1,180
42206	OCI/LARC	920	1,608
42207	OCI/MACC	1,712	1,657
42208	OCI/DCCC	3,509	3,464
42209	OCI/MBCC	254	242
42210	OCI/OSR	1,026	909
42211	OCI/JCCC	161	172
42213	OCI/Muskogee CCC	346	299
	Total Prison Industries	24,231	24,108

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
51	Offender Programs		
51100	Offender Programs Admin	0	0
51101	Offender Programs Unit	1,068	2,939
51102	Classification Unit	2,297	2,070
51103	Sentence Administration	837	964
51104	Classification and Population	449	336
51202	Electronic Monitoring	1,048	1,013
51205	Vio Offender Re-entry	134	0
51207	RSAT	1,424	1,180
51208	Byrne Grant WKCC	290	0
51209	Bullet Proof Vests	65	100
51210	Substance Abuse BJCC	255	255
51212	Substance Abuse MBCC	50	50
51213	JAG Grant JBCC	45	0
51214	JAG Grant BJCC	210	126
51216	TRS Faith & Character	7	0
51217	Female Intervention&Diversion	725	569
51218	2nd Chance Re-entry Grant	1,093	1,459
51219	AWA SORNA Implementation	1	0
51220	Tulsa Comm. Women's Reentry	331	0
51221	SORNA Systems Implementation	20	0
51222	JAG SORNA	0	0
51300	Education	2,108	6,127
51302	Library	6	6
51303	ABE	399	267
51304	Chapter 1	171	240
51305	Dept of Education Grant	153	0
51307	Special Ed Idea	19	32
51308	Transforming Lives Network/TLN	32	0
51310	Education/OSP	45	0
51311	Education/Jackie Brannon CC	250	0
51312	Education/James Crabtree CC	167	0
51313	Education/OSR	361	0
51314	Education/Lexington A & R	163	0
51315	Education/Joseph Harp CC	112	0
51316	Education/Howard McLeod CC	160	0
51317	Education/Mack Alford CC	164	0
51318	Education/Jim E. Hamilton CC	89	0
51319	Education/Dick Conner CC	182	0
51320	Education/Mabel Bassett CC	165	0
51321	Education/Jess Dunn CC	222	0
51322	Education/John Lilley CC	132	0
51323	Education/William S. Key CC	119	0
51324	Education/Eddie Warrior CC	173	0
51325	Education/Northeast OklahomaCC	89	0
51326	Education/Bill Johnson CC	204	0
	Total Offender Programs	16,034	17,733
52	Community Sentencing		
52100	Community Sentencing Admin	1,495	5,570
52104	Unit 022	0	0
52106	Unit 024	14	0
52107	Unit 025	5	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
52	Community Sentencing		
52109	131	190	0
52111	20	68	0
52114	15	48	0
52116	63	76	0
52117	1	0	0
52118	105	107	0
52119	63	65	0
52120	8	28	0
52122	29	20	0
52123	257	245	0
52124	74	62	0
52125	55	47	0
52127	97	92	0
52128	52	36	0
52129	100	98	0
52130	1,164	1,233	0
52131	71	43	0
52132	43	35	0
52133	3	4	0
52134	221	306	0
52135	142	275	0
52136	35	55	0
52137	12	13	0
52138	35	35	0
52139	13	35	0
52140	51	51	0
52141	1	6	0
	<u>4,375</u>	<u>4,813</u>	<u>5,570</u>
	Total Community Sentencing		
56	Contracted Services		
56100	12,141	11,487	14,763
56101	3,011	3,422	2,382
56200	5,143	6,643	7,219
56201	19,777	21,941	12,383
56300	66,600	85,907	74,138
56400	1,107	1,203	1,146
	<u>107,779</u>	<u>130,603</u>	<u>112,031</u>
	Total Contracted Services		
60	General Operations		
60100	12,526	17,124	13,971
60880	2,370	845	2,634
	<u>14,896</u>	<u>17,969</u>	<u>16,605</u>
	Total General Operations		
61	Central Office Operations		
61100	0	1	0
61101	849	757	669
61102	408	418	321
61103	1,071	991	968
61104	526	553	321
61105	2,184	2,722	2,838
61106	582	546	416
61107	472	445	326
61108	1,659	1,563	1,687

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
61	Central Office Operations		
61109	Personnel	1,830	2,011
61110	OK Correctional Training Acade	0	0
61113	Field Operations	819	635
61114	Building Maintenance	386	487
61115	Central Transportation	3,105	2,419
61116	Document Services	201	0
61117	Empl Developmnt & Offender Srv	1,295	1,030
61118	Internal Affairs	1,991	1,783
61119	Business Operations	933	966
61882	Information Technology	3,910	0
61883	Telecommunications	527	0
	Total Central Office Operations	22,748	16,877
62	Divisional Office Operations		
62100	Institutions Division III	5,582	7,152
62200	Institutions Division II	1,084	2,177
62300	Community Corrections	2,579	4,482
62600	Institutions Division I	700	996
62700	Field Ops Institution Support	0	6,370
	Total Divisional Office Operations	9,945	21,177
63	Health Services		
63100	Medical Administration	33,856	42,232
63103	JDCC Medical	924	631
63104	JEHCC Medical	895	285
63105	OSP Medical	2,072	1,137
63106	LARC Medical	2,686	2,236
63107	JHCC Medical	2,592	1,380
63108	JLCC Medical	875	420
63109	JBCC Medical	577	312
63110	HARP-IMHU Medical	0	0
63111	EWCC Medical	1,011	434
63112	NEOCC Medical	669	281
63113	MACC Medical	804	348
63114	HMCC Medical	794	283
63115	DCCC Medical	1,831	1,130
63116	MBCC Medical	1,945	1,291
63117	OSR Medical	1,055	523
63118	JCCC Medical	1,094	539
63119	WKCC Medical	888	376
63120	BJCC Medical	608	214
63121	Lawton CCC Medical	532	167
63123	Oklahoma County Medical	718	311
63125	Union City CCC Medical	68	52
63126	Mental Health	6,121	5,494
63127	Kate Barnard CCC Medical	455	307
	Total Health Services	63,070	60,383
79	Clearing and ASA Department		
99999	Clearing and ASA Department	1	0
	Total Clearing and ASA Department	1	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
88 Information Technology			
882 Information Technology	0	4,106	4,510
883 Telecommunications	0	409	706
884 Document Services	0	65	250
1884 Div I Institutions	0	198	274
2884 Div II Institutions	0	358	470
3884 Div III Institutions	0	1,148	1,849
4884 Field Operations	0	21	44
5884 Probation and Parole	0	287	385
6884 Community Corr.	0	253	270
7884 Comm. Sentencing	0	55	71
8884 Treatment & Rehab.	0	1,403	1,515
9884 Admin. Services	0	443	626
Total Information Technology	0	8,746	10,970
Total Expenditures by Activity	\$486,811	\$527,527	\$520,875

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Jess Dunn C C	144.0	140.3	145.7
2 Jim E Hamilton C C	102.0	105.1	104.0
3 Mack Alford C C	134.0	151.3	140.2
4 Howard McLeod C C	89.0	96.9	94.3
5 Oklahoma State Penitentiary	326.0	344.2	355.7
6 Lexington A&R Center	182.5	219.5	201.8
7 Joseph Harp C C	186.0	215.3	194.3
8 Dick Conner C C	139.0	182.5	167.6
9 Mabel Bassett C C	124.0	158.9	147.4
10 Oklahoma State Reformatory	136.5	164.9	178.5
11 James Crabtree C C	126.0	133.9	145.0
12 John Lilly C C	102.0	112.5	96.8
13 Jackie Brannon C C	96.0	103.9	98.5
14 William S. Key C C	101.0	116.5	107.8
15 Northeastern Ok Correction Ctr	103.0	93.7	94.4
16 Eddie Warrior C C	94.0	102.3	99.2
17 Bill Johnson C.C.	105.0	111.8	82.2
21 Probation and Parole Services	376.6	371.6	342.9
31 Community Corrections	341.5	343.5	279.4
42 Prison Industries	103.0	101.4	113.5
51 Offender Programs	137.9	150.7	179.6
52 Community Sentencing	16.0	15.8	20.5
56 Contracted Services	13.0	13.7	12.0
61 Central Office Operations	255.8	231.3	206.6
62 Divisional Office Operations	32.0	54.5	64.8
63 Health Services	382.7	400.5	300.5
Total FTE	3,948.5	4,236.5	3,973.2
Number of Vehicles	980	952	952

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	29,190	27,090	22,515
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$29,190</u></u>	<u><u>\$27,090</u></u>	<u><u>\$22,515</u></u>

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	639	654	867
410 US DOT Matching Funds	248	243	286
425 Odd Federal Year Operations	1,396	3,983	3,661
440 Even Federal Year Operations	2,997	898	1,178
Total Expenditures by Fund	<u>\$5,280</u>	<u>\$5,778</u>	<u>\$5,992</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	1,551	1,879	2,217	
Professional Services	611	755	837	
Travel	237	274	306	
Lease-Purchase Expenditures	0	0	0	
Equipment	115	373	643	
Payments To Local Govt Subdivisions	1,617	1,638	2,312	
Other Operating Expenses	1,148	861	2,413	
Total Expenditures by Object	\$5,279	\$5,780	\$8,728	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration				
23 St Local Assist/ 50% (OK+FEMA)	443	382	467	
Total Administration	443	382	467	
20 Operations				
1 HMEP (Odd Year)	189	0	0	
2 HMEP (even year)	58	244	286	
11 Disaster Recovery	173	192	183	
19 Civil Air Patrol	60	59	59	
23 St Local Asst 50%	3,811	4,709	4,269	
38 CAP-SEEE: WR BD	354	0	0	
39 MMMS-09	17	0	0	
88 Data Processing	174	55	0	
Total Operations	4,836	5,259	4,797	
88 ISD Data Processing				
20 ISD DP - Operations	0	138	784	
Total ISD Data Processing	0	138	784	
Total Expenditures by Activity	\$5,279	\$5,779	\$6,048	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration	4.0	5.0	4.0	
20 Operations	18.0	20.0	23.0	
Total FTE	22.0	25.0	27.0	
Number of Vehicles	1	1	1	

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	State Disaster Relief			
3013	Shelter Assistance	0	0	3,000
95	Disaster Assistance			
1204	SRL PJ MC (08)	11	0	0
9284	SRL PJ, MC Severe Rep Loss	0	0	0
10013	1001 Beaver County Flood	100	0	0
10021	PDCM PA, TL	67	0	0
11017	9511013-2 Davis City of TF Fld	0	100	0
12024	SRL 2012	0	254	78
12027	Woodward Tornado (State)	0	337	0
12037	Calera Super Cell	0	100	0
12064	PDMC 2012 SAFEROOMS	0	294	974
12075	OSBI, Equip, Catering	0	0	200
13134	Earthquake	23	0	0
13154	Earthquakes (Odd Year)	5	37	0
13553	FY-01 Ice Storms Statewide PA	1,323	0	0
13554	FY-01 Ice Storms Statewide HM	(315)	0	0
14013	FY-02 Ice Storms West OK - PA	0	(120)	0
14014	FY-02 Ice Storms West OK - HM	315	0	0
16773	1677-PA Panhandle Storm 12-06	0	540	0
16774	1677-HM Panhandle Storm 12-06	43	9	58
16783	1678-PA Ice Storm 1-07	187	3,550	0
16784	1678-HM Ice Storm 1-07	2,511	849	3,541
17073	1707-PA Severe Storms 5-07	304	41	0
17074	1707-HM Severe Storms 5-07	56	31	53
17121	1712-IA Ind. Assist.	0	0	0
17123	1712 PA Pub. Asst.	772	55	0
17124	1712-HM Haz. Miti.	274	87	0
17183	1718 PA Pub. Asst.	554	115	2,149
17184	1718 HM Haz. Mitigation	813	94	470
17234	1723 HM Haz. Mitigation	10	0	11
17353	Severe Winter Storms-07	211	3,857	1,677
17354	1735-HM	1,451	2,152	6,284
17523	1752_PA FLOODS MAR 08	6	0	0
17543	1754-PA FLOODS APR 08	7,171	4,187	0
17544	1754_HM FLOODS APR 08	17	33	0
17563	1756-PA TORNADO MAY 08	21	124	0
17753	1775-PA June 08 Flood	0	725	201
17754	1775-HM June 08 Flood	0	17	51
18033	1803-PA Sept 08 Storms	954	624	0
18034	1803-HM Severe Rep Loss	369	60	423
18204	HM FEB 09 TORNADO	256	8	53
18233	PA JAN 09 ICE STORM	1,438	755	0
18234	HM JAN 09 ICE STORM	257	333	578
18464	1846-HM JUL 09 WILDFIRE	168	16	119
18763	BLIZZARD DEC 09	2,693	1,848	0

DEPARTMENT OF EMERGENCY
MANAGEMENT

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SAFETY & SECURITY

FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
18764	BLIZZARD DEC 09 HM	409	435	2,465
18833	ICE STORM JAN 10	29,478	14,751	22,831
18834	ICE STORM JAN 10 HM	433	1,202	7,659
19173	MAY 10 PA HAIL/TORNADO	1,872	970	0
19174	MAY 10 HM HAIL/TORNADO	884	978	475
19263	1926-PA JUNE 10 FLOODS	341	1,026	1,292
19264	1926-HM JUNE 10 FLOODS	0	162	358
19701	1970-IA APR '11 TORNADO	19	0	0
19703	1970-PA APR '11 TORNADO	3,159	492	2,180
19704	1970-HM APR '11 TORNADO	0	514	58
19853	1985-PA FEB '11 WINTERSTORM	3,173	635	2,255
19854	1985-HM FEB '11 WINTERSTORM	0	245	264
19883	1988-PA APR '11 TORNADO	3,476	909	333
19884	1988-HM APR '11 TORNADO	0	293	306
19891	1989_IA MAY'11 TORNADO & STOR	169	5	0
19893	1989_PA MAY'11 TORNADO & STOR	6,310	1,879	445
19894	1989_HM MAY'11 TORNADO & STOR	38	1,016	589
20384	CAPSSSE-12	0	0	319
20394	CTP-11	120	402	526
27693	2769-FM GOTEBO FIRE	4	0	0
27993	2799-FM TALOGA FIRE	21	0	0
28113	2811-FM HEALDTON FIRE	4	0	0
28123	2812-FM VELMA FIRE	16	2	0
28133	2813-FM MULHALL FIRE	0	2	0
28683	2868-FM HARRAH FIRE	0	34	0
28693	2869-FM Midwest City Fire	0	9	0
28713	2871-FM GOLDSBY FIRE	0	40	0
28723	2872-FM SHAWNEE FIRE	0	2	0
28743	2874-FM OSAGE COUNTY FIRE COM	0	20	0
28793	2879-FM GUYMON FIRE	0	33	0
28833	2883-FM JONES-SPENCER FIRE	0	30	0
28873	2887-FM CLEVELAND FIRE	0	43	0
28903	2890-FM GOODYEAR PLANT FIRE	0	30	0
29323	2932-FM MEDICINE PARK FIRE	0	137	0
29383	2938-FM EDMOND FIRE	0	14	0
29403	2940-FM FRANKHOMA 81 FIRE	0	8	0
29413	2941-FM MUSTANG ROAD FIRE	0	8	0
29433	2943-FM REGENCY FIRE	0	13	0
29443	2944-FM TURLEY FIRE	0	36	0
29463	2946-FM 265TH WEST FIRE	0	25	0
29473	2947-FM CLEVELAND MANNFORD	0	169	0
40643	4064-PA APR 28, 2012 FLOODING	0	2,631	2,664
40781	4078-IA OK Freedom Wildfire	0	164	0
40784	4078-HM OK Freedom Wildfire	0	0	1,038
41093	4109-PA FEB WINTER STORM	0	0	6,261
41173	4117PA MAY 13 TORNADOS	0	0	73,212
41174	4117HM MAY 13 TORNADOS	0	0	3,599
42400	Governors Emergency Fund	4,507	1,768	0
99004	Rep Fire Control 09	273	713	392
96	Disaster Field Office Admin.			
11	Contract Reservists	1,277	1,191	4,800
12	Disaster Field Office Admin	7	0	12

DEPARTMENT OF EMERGENCY
MANAGEMENT

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SAFETY & SECURITY

Total Capital Outlay by Project

<u>\$78,055</u>	<u>\$54,148</u>	<u>\$154,253</u>
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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
88 - Information Technology	19 O.S. Section 215.28

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	32,590	33,691	39,196
210 District Attorneys Council Revolving	43,971	44,718	43,957
225 District Attorneys Evidence Fund	501	498	491
230 Crime Victims Comp Revolving	3,950	5,193	6,000
240 Sexual Assault Examination Fund	764	805	975
405 JAG Trust Fund	5,100	3,813	3,488
410 Federal Funds	2,834	1,917	3,442

DISTRICT ATTORNEY'S COUNCIL - 378 -

SAFETY & SECURITY

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2012	FY- 2013	FY-2014
		Actual	Actual	Budgeted
415	Federal Fund JRJ Grant Program	\$ 98	170	62
420	Federal Funds - Victims of Crime	4,965	3,638	5,120
425	State-Tribal Crime Victim Liai	104	159	200
490	American Recov. & Reinv. Act	240	24	0
491	ARRA - JAG Program	1,722	2,356	248
492	ARRA - VAWA Grant	77	0	0
Total Expenditures by Fund		\$96,916	\$96,982	\$103,179

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2012	FY-2013	FY-2014
	Actual	Actual	Budgeted
Salaries and Benefits	77,390	78,635	79,165
Professional Services	934	785	681
Travel	736	643	1,187
Lease-Purchase Expenditures	0	0	0
Equipment	570	446	357
Payments To Local Govt Subdivisions	8,695	5,881	7,804
Other Operating Expenses	8,592	10,594	13,988
Total Expenditures by Object	\$96,917	\$96,984	\$103,182

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
10	Prosecutorial Services			
1	District Attorneys	31,269	32,479	37,857
4	Evidence Fund (225)	501	498	491
5	Other (Disp Med& Comm Sent)	1,110	880	460
6	Victim Witness Services	1,493	1,488	1,501
7	Jail Fees	145	106	182
8	Community Sentencing	92	41	29
9	Prosecution Assessments	1,742	1,556	1,988
10	Supervision Fees	13,686	15,462	13,873
11	Drug Court	737	710	765
12	Drug Court Fines	67	62	82
13	Def Prosecution Agreemnt Funds	181	45	373
44	County	1,716	1,752	2,034
20088	Data Processing Match	168	30	0
	Total Prosecutorial Services	52,907	55,109	59,635
20	General Administration			
10001	District Attorneys Council	936	957	1,027
10002	Conference Expenses	130	150	115
10003	TSRP Program	0	0	254
10088	Data Processing	296	(5)	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
	Total General Administration	1,362	1,102	1,396
41	Child Support Services			
1	Child Support	7,886	8,140	8,256
	Total Child Support Services	7,886	8,140	8,256
42	Bogus Check Enforce/Restitute			
1	Bogus Check	7,907	7,357	6,488
2	Restitution & Diversion Prog	246	215	30
	Total Bogus Check Enforce/Restitute	8,153	7,572	6,518
43	Federal Grant Programs			
1	Drug Grant	3,654	3,042	2,738
2	VOCA Grant	1,027	886	902
4	Violence Against Women Act	743	636	577
6	Residential Sub Abuse Treatmt	25	33	21
8	Nat'l Forensic Sci Imp Act	18	21	13
10	Project Safe Neighborhoods	33	23	0
11	Project Safe Neighborhoods-Wes	101	22	0
12	PSN-Eastern	60	41	0
16	Rural Domestic Violence Progra	350	311	346
17	Sexual Assault Services Progra	9	10	6
19	Capital Case Litigation Initat	5	42	0
20	JRJ Loan Repayment Grant Progr	98	170	62
28	DAC ARRA JAG CL Grant	17	0	0
29	DAC JAG Capital Litigation Grt	153	37	0
88	DAC IT ARRA JAG Data Rec Grant	0	0	0
91	ARRA Justice Assistance Grant	527	462	148
92	ARRA Violence Against Women Ac	36	0	0
10088	Data Processing	37	0	0
20088	Data Processing Match	999	15	0
	Total Federal Grant Programs	7,892	5,751	4,813
45	Drug Asset Forfeiture			
1	Drug Asset Forfeiture	2,311	2,332	2,880
	Total Drug Asset Forfeiture	2,311	2,332	2,880
50	Federal Pass-Through Grants			
1	Drug Grant	1,307	734	750
2	VOCA Grant	4,965	3,638	5,120
4	Violence Against Women Act	1,360	879	1,700
6	Residential Sub Abuse Treatmt	446	461	200
7	Nat'l Crim Histor Improv Prog	57	93	400
8	Nat'l Forensic Sci Imp Act	281	132	300
10	Project Safe Neighborhoods	191	27	0
11	Anti-Gang	0	0	0
12	Arrest Policies & Enforcement	122	94	542
16	Rural Domestic Violence Progra	169	0	0
17	Sexual Assault Services Progra	193	232	300
18	ARRA Victims Asst (VOCA)	236	24	0
91	ARRA Justice Assistance Grant	1,178	1,894	100
92	ARRA Violence Against Women Ac	41	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Federal Pass-Through Grants	10,546	8,208	9,412
60 Crime Victim Services			
1 Crime Victims Comp State	2,541	3,808	4,000
2 Crime Victims Comp Federal	1,409	1,384	2,000
3 Sexual Assault Examination Fd	764	805	1,000
5 Victim Compensation Admin	721	772	860
6 VOCA Assistance Admin	231	187	300
7 VOCA Comp Admin	81	75	120
9 ARRA Victims Assistance VOCA	4	0	0
12 DAC State-Tribal Victim Liaiso	104	159	200
Total Crime Victim Services	5,855	7,190	8,480
88 Information Technology			
1 Budget IT purch for districts	0	259	301
2 State Approp Funding for IT	0	290	290
4 Revolving Funding for IT	0	1,029	1,197
Total Information Technology	0	1,578	1,788
Total Expenditures by Activity	\$96,912	\$96,982	\$103,178

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Prosecutorial Services	655.6	691.7	728.5
20 General Administration	17.2	12.7	12.0
41 Child Support Services	142.4	142.8	139.7
42 Bogus Check Enforce/Restitute	153.6	132.3	111.9
43 Federal Grant Programs	97.4	79.6	68.2
45 Drug Asset Forfeiture	24.3	23.5	36.5
50 Federal Pass-Through Grants	0.5	0.2	2.3
60 Crime Victim Services	15.9	15.9	17.3
88 Information Technology	0.0	6.3	8.2
Total FTE	1,106.9	1,105.0	1,124.6
Number of Vehicles	132	141	141

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

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,788	1,777	1,796
200	State Fire Marshal Revolving	501	695	800
210	Firefighter Training Rev Fund	22	18	100
400	Federal Fund	0	25	0
Total Expenditures by Fund		<u><u>\$2,311</u></u>	<u><u>\$2,515</u></u>	<u><u>\$2,696</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	1,599	1,614	1,823	
Professional Services	66	102	148	
Travel	25	33	25	
Lease-Purchase Expenditures	0	0	0	
Equipment	56	120	122	
Payments To Local Govt Subdivisions	332	332	332	
Other Operating Expenses	232	314	247	
Total Expenditures by Object	\$2,310	\$2,515	\$2,697	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administrative Services				
1 Administration	760	935	1,013	
Total Administrative Services	760	935	1,013	
5 Field Operations				
1 Field Operations	1,218	1,223	1,325	
Total Field Operations	1,218	1,223	1,325	
6 Council on Firefighter Trainin				
1 Council on Firefighter Trainin	332	332	332	
Total Council on Firefighter Trainin	332	332	332	
88 Information Technology				
10 Information Technology	0	25	26	
Total Information Technology	0	25	26	
Total Expenditures by Activity	\$2,310	\$2,515	\$2,696	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administrative Services	5.0	0.0	0.0	
5 Field Operations	18.0	0.0	0.0	
Total FTE	23.0	0.0	0.0	
Number of Vehicles	17	0	0	

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
Information Systems (88)	Sections 1355-1369, Title 22

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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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	14,559	14,253	15,493
200	Indigent Defense System Revolving	1,426	1,472	2,438
230	Contract Retention Revolving	377	237	1,099
240	Forensic Testing Revolving Fund	59	0	0
410	DOJ	90	63	0
57X	Special Cash Fund	93	0	0
Total Expenditures by Fund		<u>\$16,604</u>	<u>\$16,025</u>	<u>\$19,030</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	9,684	8,967	9,741
	Professional Services	5,691	5,874	8,067
	Travel	241	211	222
	Lease-Purchase Expenditures	0	0	0
	Equipment	60	140	111
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	928	835	891
Total Expenditures by Object		<u>\$16,604</u>	<u>\$16,027</u>	<u>\$19,032</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Appellate Services			
110	General Appeals	1,510	1,595	1,711
120	Homicide Direct Appeals Div	1,275	1,162	1,182
130	Capital-Post Conviction	688	656	719
142	Capital Appeals Conflicts	0	0	121
170	Appellate Operations	334	260	263
188	Data Processing	155	8	0
	Total Appellate Services	<u>3,962</u>	<u>3,681</u>	<u>3,996</u>
20	General Operations			
200	Executive	524	502	524
210	Training	8	6	10
288	Data Processing	92	4	0
	Total General Operations	<u>624</u>	<u>512</u>	<u>534</u>
30	Trial Services			
300	Capital Trial Norman	960	657	904
301	Capital Trial Tulsa	1,152	1,082	1,182
302	Conflict Services	3	14	151
INDIGENT DEFENSE		- 386 -		SAFETY & SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
30	Trial Services		
308	72	55	569
309	68	61	200
310	655	719	763
320	0	0	1
370	572	508	450
388	303	23	0
	<u>3,785</u>	<u>3,119</u>	<u>4,220</u>
40	Non-Capital Contracts		
408	4,945	4,879	5,300
409	212	163	505
	<u>5,157</u>	<u>5,042</u>	<u>5,805</u>
60	Regional Offices		
611	861	802	902
612	549	581	617
613	552	567	546
614	526	537	579
615	263	223	262
	<u>2,751</u>	<u>2,710</u>	<u>2,906</u>
70	Forensic Testing		
711	2	4	10
712	32	3	20
713	3	0	5
731	93	101	150
732	142	151	400
733	0	3	180
741	55	80	110
	<u>327</u>	<u>342</u>	<u>875</u>
88	Information Systems		
1	0	619	694
	<u>0</u>	<u>619</u>	<u>694</u>
Total Expenditures by Activity	<u>\$16,606</u>	<u>\$16,025</u>	<u>\$19,030</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10	38.8	37.6	37.2
20	3.7	3.2	2.9
30	29.5	28.3	31.4
60	29.7	31.1	33.0
Total FTE	<u>101.7</u>	<u>100.2</u>	<u>104.5</u>
Number of Vehicles	9	8	8

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 or unconcealed weapon;
- Operating the Oklahoma Information Fusion Center, including the Statewide Intelligence Network, to collect, analyze, and disseminate information concerning the "activity and identity of individuals reasonably believed to be engaged in organized crime, criminal conspiracies, or threatening violent crime;"
- Provide criminal history record info to the public; conduct criminal justice information system audits;
- Investigate and enforce all laws relating to any crime listed as an exception to the definition of "non-violent offense" as set forth in Section 571 of Title 57 of the Oklahoma Statutes that occur on turnpikes;
- Establish, coordinate, and maintain the Automated Fingerprint Identification System (AFIS) and the DNA Laboratory;
- Establish an Internet Crimes Against Children (ICAC) unit for the primary purpose of investigating Internet crimes committed against children; the unit shall additionally promote safe Internet use among children and their parents;
- Establish the Child Abuse Response Team (CART) for the purpose of investigating cases of physical and sexual abuse of a child;

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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 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 - Criminalistics 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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	13,820	13,773	14,183
200	OSBI Revolving Fund	13,280	15,531	19,643
210	Automated Fingerprint ID System	2,649	2,571	2,647
220	Forensic Science Improvement	3,317	2,868	3,384
400	Federal Grants Fund	149	0	0
490	American Recov. & Reinv. Act	185	57	0
Total Expenditures by Fund		<u>\$33,400</u>	<u>\$34,800</u>	<u>\$39,857</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		23,669	23,009	25,616
Professional Services		532	1,740	2,239
Travel		173	186	414
Lease-Purchase Expenditures		0	2,040	2,198
Equipment		2,980	1,177	1,489
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		6,048	6,646	7,899
Total Expenditures by Object		<u>\$33,402</u>	<u>\$34,798</u>	<u>\$39,855</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administration				
1 Administration	3,233	3,077	3,648	
88 Administration/Admin Svcs DP	35	5	0	
Total Administration	<u>3,268</u>	<u>3,082</u>	<u>3,648</u>	
10 Investigative Services				
1 Investigations	9,870	11,040	12,164	
40 Investigative Svcs - Fed Grnt	952	685	670	
88 Investigative Services DP	100	7	0	
4088 Investigative Serv Grant Data	110	2	0	
Total Investigative Services	<u>11,032</u>	<u>11,734</u>	<u>12,834</u>	
30 Criminalistic Services				
1 Criminalistic Services	10,111	10,084	11,570	
40 Criminalistic Svcs Fed Grnt	841	773	494	
88 Criminalistic Services DP	54	4	0	
4088 Criminalistic Serv Grant Data	63	0	0	
Total Criminalistic Services	<u>11,069</u>	<u>10,861</u>	<u>12,064</u>	
80 Information Services				
1 Information Services	3,087	4,024	5,261	
40 Information Svcs - MIS	152	137	80	
88 Information Services DP	39	2	0	
89 Auto Fingerprinting ID System	1,828	1,547	1,817	
Total Information Services	<u>5,106</u>	<u>5,710</u>	<u>7,158</u>	
88 Information Tech Services-ITS				
1 IT - Admin/Admin Svc Div	1,676	94	57	
10 IT-Investigative Services Divi	0	112	420	
30 IT - Criminalistic Serv Div	0	106	217	
40 ITS Grant Data Processing	430	28	0	
80 IT - Information Service Div	0	47	180	
88 ITS Operational Expenses	0	1,632	2,188	
89 IT AFIS Operational Relate Exp	821	1,024	830	
4010 IT Inv Svc Fed Grant Fund Proj	0	12	119	
4030 IT Crim Svc Fed Grant Fd Proj	0	208	0	
4080 IT - Info Svc Div	0	3	3	
4088 ITS Fed Grant Funded Projects	0	149	140	
Total Information Tech Services-ITS	<u>2,927</u>	<u>3,415</u>	<u>4,154</u>	
Total Expenditures by Activity	<u>\$33,402</u>	<u>\$34,802</u>	<u>\$39,858</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administration	36.4	33.4	37.0	
10 Investigative Services	113.4	111.4	122.5	
30 Criminalistic Services	79.6	78.4	83.6	
80 Information Services	62.6	68.4	68.3	
88 Information Tech Services-ITS	14.3	3.4	0.0	
Total FTE	<u>306.3</u>	<u>295.0</u>	<u>311.4</u>	
Number of Vehicles	157	158	158	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	OSBI Capital Improvement Proj	92	1,253	432
40	Capital Improv Projects-Grants	303	454	0
89	Capital Improve Projects-AFIS	0	0	530
4088	Capital Improve Proj-Grants DP	167	1,296	0
Total Capital Outlay by Project		<u>\$562</u>	<u>\$3,003</u>	<u>\$962</u>

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-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	489	121	452
205	Firearms Instructor Revolving Fund	10	12	13
210	Peace Officer Revolving Fund	268	356	421
215	CLEET Training Center Revolving	1,863	1,772	1,900
220	CLEET Private Security Revl Fd	125	204	151
499	Surplus Property Fund	0	0	1
58X	CLEET Fund	3,373	3,587	3,306
Total Expenditures by Fund		\$6,128	\$6,052	\$6,244

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
Salaries and Benefits		2,514	2,540	2,729
Professional Services		182	322	324
Travel		12	26	34
Lease-Purchase Expenditures		0	0	0
Equipment		2,081	1,883	1,715
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,339	1,279	1,443
Total Expenditures by Object		\$6,128	\$6,050	\$6,245

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
10	Administrative Services			
1010	Administration	692	777	890
1020	Facilities	2,590	2,429	2,307
1050	Credentialing	205	24	24
1088	Data Processing	170	3	0
	Total Administrative Services	3,657	3,233	3,221
20	Training Services			
2010	Basic Academy	1,482	1,398	1,427
2020	Continuing/Advanced Education	292	323	323

LAW ENFC. EDUC. & TRAINING, COUNCIL ON - 394 -

SAFETY & SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
20 Training Services			
2040 Standards	346	372	428
2050 Active Shooter	68	295	367
Total Training Services	<u>2,188</u>	<u>2,388</u>	<u>2,545</u>
30 Private Security Services			
3010 Licensing	273	278	282
3030 Self Defense Compliance	10	12	13
Total Private Security Services	<u>283</u>	<u>290</u>	<u>295</u>
88 ISD Data Processing			
1010 ISD DP - Admin	0	141	183
Total ISD Data Processing	<u>0</u>	<u>141</u>	<u>183</u>
Total Expenditures by Activity	<u>\$6,128</u>	<u>\$6,052</u>	<u>\$6,244</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Administrative Services	14.8	14.4	16.0
20 Training Services	20.8	20.5	22.0
30 Private Security Services	5.0	5.0	5.0
Total FTE	<u>40.6</u>	<u>39.9</u>	<u>43.0</u>
Number of Vehicles	26	26	26

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
90 CLEET Training Center			
1 CLEET Training Center	16	14	300
Total Capital Outlay by Project	<u>\$16</u>	<u>\$14</u>	<u>\$300</u>

OUTSTANDING DEBT			
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	19,125	19,124	15,267
Other debt	0	0	0
Total Outstanding Debt	<u>\$19,125</u>	<u>\$19,124</u>	<u>\$15,267</u>

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

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,688	5,716	8,698
200	Medical Examiner Special Fund	1,775	2,280	2,811
400	Federal Funds	100	7	37
Total Expenditures by Fund		<u><u>\$6,563</u></u>	<u><u>\$8,003</u></u>	<u><u>\$11,546</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	5,167	5,865	7,552	
Professional Services	120	124	386	
Travel	21	29	78	
Lease-Purchase Expenditures	0	0	0	
Equipment	122	708	1,948	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,133	1,280	1,583	
Total Expenditures by Object	\$6,563	\$8,006	\$11,547	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administration				
1 Administration	1,238	978	769	
Total Administration	1,238	978	769	
10 Investigations				
1 Central Office - OKC	4,173	5,085	6,523	
2 Eastern Office - Tulsa	1,149	1,566	3,697	
88 Data Processing	3	0	0	
Total Investigations	5,325	6,651	10,220	
88 ISD Data Processing				
10 ISD DP - Admin	0	375	557	
Total ISD Data Processing	0	375	557	
Total Expenditures by Activity	\$6,563	\$8,004	\$11,546	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administration	6.0	8.0	6.0	
10 Investigations	55.0	79.0	83.0	
Total FTE	61.0	87.0	89.0	
Number of Vehicles	17	0	0	

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, human trafficking and money laundering in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional law enforcement (Federal, State, and Local), and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking, human trafficking and money laundering organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to target and disrupt the diversion of legitimate pharmaceutical drugs from medical to recreational use; working closely with various groups in educating law enforcement officers, medical professionals, students, in universities and public schools, and the general public; and providing a research base for understanding the threat of drugs, human trafficking and money laundering within the State of Oklahoma.

THE COMMISSION

The Oklahoma State Bureau of Narcotics and Dangerous Drugs Control is governed by a Commission that consists of seven (7) Governor appointed members, not more than two (2) of whom will be from the same Congressional District. The members are appointed by the Governor and confirmed by the Senate for terms of seven (7) years. The commission is comprised of four (4) lay members, one (1) District Attorney, one (1) active Sheriff, and one (1) active Chief of Police.

DUTIES/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 OBNDCC is also tasked with investigating and reducing human-trafficking and money-laundering in Oklahoma. Additionally, the OBNDCC coordinates the Oklahoma Drug Endangered Children program to respond to children living in a drug environment.

The strength of the 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 and human-trafficking and money-laundering. Rural and metro enforcement, intelligence, diversion, regulatory, wire intercept, legal, analytical, and educational activities are directed from the 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. The 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, human-trafficking and money-laundering. This, combined with future strategies, defines the character of OBNDCC and drives this agency toward the ultimate quest of creating a drug and human-trafficking and money-laundering free Oklahoma.

The OBNDCC partners with various local, state, and federal agencies on major long-term projects. The OBNDCC provides leadership, training, resources and infrastructure for the federally funded District Attorneys drug task forces and local law enforcement entities throughout the state. From direct case support to overseeing major statewide program initiatives, OBNDCC works directly with a multitude of federal, state and local agencies to identify and remove primary sources of drug supply, human-trafficking and money-laundering networks, as well as aggressive demand reduction efforts through:

1. Cooperation with federal, state, and local agencies in targeting drug and human-trafficking and money-laundering organizations.
2. Facilitation of the exchange of information between governmental and local officials and the maintenance of records including the operation of a statewide intelligence database.
3. Coordination and cooperation in programs of marijuana eradication aimed at destroying wild or illicit marijuana plant growth.

4. Coordination and cooperation in educational programs for demand reduction purposes; interfacing with state agencies and boards to assist in demand reduction. The Drug Education Awareness (originally COPNET) program was developed in FY-07 with federal funding to provide drug education programs for schools and the general public. Now funded by 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.
5. Dissemination of information on the use and abuse of controlled dangerous substances, human-trafficking and money-laundering, and promotion of public understanding of problems.
6. Assistance in the education and training of state and local law enforcement officials in narcotic enforcement through assistance to CLEET and annual two-week Narcotic Investigation Schools.
7. Registration of professional handlers of Controlled Dangerous Substances (CDS).
8. Authorization of the lawful possession, distribution, and use of CDS by persons engaged in research or scientific activities, and authorization for possession of CDS for drug education purposes.
9. Operation of the Prescription Monitoring Program and Pseudoephedrine Tracking System (PMP/PSE) and development of investigations based upon tracking reports and queries.
10. Creation and coordination of the OBNDCC FAST Team to address issues related to financial asset seizures and drug money-laundering activities in the state.
11. Protecting children identified in a drug environment by OBNDCC's coordination of the Oklahoma Drug Endangered Children program.

The efficiency 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 and human-trafficking and money-laundering in Oklahoma; dismantling those organizations responsible for trafficking and money-laundering, and to reduce the demand for illegal drugs statewide. OBNDCC continues to be a streamlined, efficient national model for drug enforcement.

STATUTORY REFERENCES

Program Name	Statutory Reference
ADMINISTRATION	Title 63 of the Oklahoma State Statutes.
ENFORCEMENT	Title 63 of the Oklahoma State Statutes and Title 21 of the United States Code.
HUMAN-TRAFFICKING & MONEY LAUNDERING	Title 63 of the Oklahoma State Statutes.
DIVERSION	Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
INFORMATION TECHNOLOGY DIVISION	Title 63 of the Oklahoma Statutes
EDUCATION, TRAINING & COMMUNICATION	Title 63 of the Oklahoma State Statutes
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
INTERDICTION	Title 63 of the Oklahoma Statutes and Title 21 of the United States Code

FY - 2015 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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	3,640	3,616	3,616
210	Bureau of Narcotics Revolving	3,187	3,826	4,757
215	Narcotics Drug Education Rev F	12	59	65
220	Drug Money Laundering and Wire	6,974	8,847	10,060
410	Federal Seizures Fund	0	0	371
415	Crime Commission Grants	430	264	200
418	District Atty Council Grants	379	32	218
490	American Recov. & Reinv. Act	32	0	0
Total Expenditures by Fund		\$14,654	\$16,644	\$19,287

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
	Salaries and Benefits	9,857	11,152	11,986
	Professional Services	281	577	809
	Travel	280	375	399
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,559	1,857	2,497
	Payments To Local Govt Subdivisions	12	14	0
	Other Operating Expenses	2,666	2,669	3,596
Total Expenditures by Object		\$14,655	\$16,644	\$19,287

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
10	Administrative Services			
10000	Headquarters Building	114	397	323
10010	Administration	1,379	1,542	1,734
	Total Administrative Services	1,493	1,939	2,057
20	Enforcement			
20001	Enforcement	5,006	5,069	5,551
20003	Marihuana Eradication	431	357	280
20004	Drug Evidence Fund	150	180	200
20009	HIDTA Intell DP	7	29	36
20010	Bullet Proof Vest Program	0	0	0
20011	Enforcement - OKC Metro	0	1,208	1,384
20012	Enforcement - OKC - Rural	0	705	595
20013	Enf. Rural - Interdiction	0	525	596
20050	Fleet Management	1,476	1,079	2,056

NARC. & DANG. DRUGS CONTROL,
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SAFETY & SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
20	Enforcement			
20051	590	6	0	
20053	124	19	0	
20090	94	2	0	
	<u>7,878</u>	<u>9,179</u>	<u>10,698</u>	
30	Human Trafficking & M.L.			
30001	0	1,223	1,319	
30002	1,324	128	0	
30004	0	0	50	
30007	512	12	0	
	<u>1,836</u>	<u>1,363</u>	<u>1,369</u>	
40	Diversion			
40002	1,012	1,242	1,403	
40003	13	0	0	
40004	110	122	176	
40009	497	308	581	
	<u>1,632</u>	<u>1,672</u>	<u>2,160</u>	
50	Information Systems			
50040	95	0	0	
50088	642	13	0	
	<u>737</u>	<u>13</u>	<u>0</u>	
60	Training, Education, Communica			
60001	244	433	494	
60002	12	43	25	
60006	121	162	271	
60040	702	972	1,275	
	<u>1,079</u>	<u>1,610</u>	<u>2,065</u>	
88	ISD Data Processing			
50050	0	869	940	
	<u>0</u>	<u>869</u>	<u>940</u>	
Total Expenditures by Activity	<u>\$14,655</u>	<u>\$16,645</u>	<u>\$19,289</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10	14.1	15.8	17.0
20	58.5	78.7	77.0
30	19.9	11.8	12.0
40	13.3	17.5	20.0
50	8.4	1.0	1.0
60	6.5	13.6	14.0
Total FTE	<u>120.7</u>	<u>138.4</u>	<u>141.0</u>
Number of Vehicles	125	134	154

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Headquarters			
90001	Headquarters - Land & Building	24	0	0
90002	Annex Building	1,469	1,078	0
90003	Headquarters - Parking Lot	88	156	0
Total Capital Outlay by Project		<u><u>\$1,581</u></u>	<u><u>\$1,234</u></u>	<u><u>\$0</u></u>

PARDON AND PAROLE BOARD (306)

MISSION

The mission of the Oklahoma Pardon and Parole Board is to perform its duties as imposed by Article VI, Section 10, of the Oklahoma Constitution. To serve the citizens of Oklahoma as an integral component of the Oklahoma Criminal Justice System and to protect the public by conducting informed hearings and by making careful, equitable, informed parole decisions as well as credible recommendations to the Governor. Thereby reaching the goal of successful re-entry of offenders while reducing the likelihood that an offender will commit another crime and return to prison.

THE BOARD

The Pardon and Parole Board is a constitutional, (Article 6.10) five-member, part-time body charged with making clemency decisions on non-violent offenses and recommendations to the Governor concerning violent offenses for 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 for 1 week 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 for violent offenses with the restrictions and stipulations recommended by the Board. The Board has authority to make the final decision on the grounds of clemency for non-violent offenses, with determined restrictions and stipulations thereto.

DUTIES/RESPONSIBILITIES

The Oklahoma Pardon and Parole Board, 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 populations;
- *Impose reasonable and prudent conditions of release consistent with the goal of structured reintegration of the offender into the community;
- *Reduce recidivism;
- *To be valued by the citizens of Oklahoma as a partner in prevention, research, control and treatment of criminal behavior;
- *Resolutely administer the clemency process with recommendation to the Governor as well as parole decisions fully commensurate with public safety and due consideration; and
- *It is our desire that, through effective and appropriate programming, paroled offenders will be enabled to make a successful transition back into the community.

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

FY - 2015 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- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	2,149	2,145	2,292	
Total Expenditures by Fund	<u><u>\$2,149</u></u>	<u><u>\$2,145</u></u>	<u><u>\$2,292</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	1,989	1,952	2,106	
Professional Services	39	56	77	
Travel	15	23	17	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	13	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	107	115	78	
Total Expenditures by Object	<u><u>\$2,150</u></u>	<u><u>\$2,146</u></u>	<u><u>\$2,291</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administrative Services				
1 Administration	2,149	2,109	2,207	
Total Administrative Services	2,149	2,109	2,207	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	0	0	0	
88 ISD Data Processing				
1 ISD Data Processing	0	36	85	
Total ISD Data Processing	0	36	85	
Total Expenditures by Activity	<u><u>\$2,149</u></u>	<u><u>\$2,145</u></u>	<u><u>\$2,292</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administrative Services	31.0	31.0	31.0	
Total FTE	<u><u>31.0</u></u>	<u><u>31.0</u></u>	<u><u>31.0</u></u>	
Number of Vehicles	0	0	0	

PARDON AND PAROLE BOARD

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SAFETY & SECURITY

PUBLIC SAFETY, DEPARTMENT OF (585)

MISSION

To provide a safe and secure environment for the public through courteous, quality and professional services.

DUTIES/RESPONSIBILITIES

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	83,947	85,540	85,416
200	Public Safety Revolving Fund	11,623	13,770	21,878
210	Patrol Vehicle Revolving Fund	8,619	4,288	7,063
215	Asset Forfeiture Funds	1,888	1,050	4,242

PUBLIC SAFETY, DEPARTMENT OF

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SAFETY & SECURITY

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012</u> <u>Actual</u>	<u>FY- 2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
220 Driving Privilege Fund	\$ 135	466	2,441
225 Computer Imaging System Revolving	5,344	5,676	6,668
235 OK Homeland Security Rev Fun	(38)	105	0
240 Motorcycle Safety	112	195	370
245 DPS Restricted Revolving Fund	15,811	15,980	19,121
250 DPS Patrol Academy Revolv. Fnd	597	6,514	8,626
405 Federal Matching Fund	31,236	26,919	35,316
490 American Recov. & Reinv. Act	637	0	0
Total Expenditures by Fund	\$159,911	\$160,503	\$191,141

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
Salaries and Benefits	103,971	106,423	111,626
Professional Services	4,027	5,158	3,471
Travel	406	530	469
Lease-Purchase Expenditures	0	0	0
Equipment	18,338	18,361	21,060
Payments To Local Govt Subdivisions	7,481	5,765	0
Other Operating Expenses	25,684	24,268	54,416
Total Expenditures by Object	\$159,907	\$160,505	\$191,042

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
10 Administration			
1010 Commissioner's Office	678	597	695
1012 Comptroller	585	955	692
1015 Budget	303	413	358
1020 Finance	578	818	1,276
1021 Human Resources	837	915	975
1022 Procurement	238	258	255
1023 Legal	1,683	1,008	887
1024 Wrecker Licensing	324	319	330
1030 Supply Division	476	465	582
1035 Print Shop	86	1	0
1040 Property Management	1,002	1,242	1,296
1041 Cafeteria Operations	0	0	0
1047 Risk Management	528	744	942
1049 Utilities	334	577	600
1081 Data Services	567	124	0
1088 Information Systems	2,319	416	0
1089 Copier Contracts	196	128	159

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Administration	10,734	8,980	9,047
12 Homeland Security			
1210 Homeland Security	16,975	13,469	15,936
1220 Homeland Security - DPS Awards	496	376	60
1225 Homeland Security - 800 MHZ	682	26	0
Total Homeland Security	18,153	13,871	15,996
13 Highway Safety Office			
1310 Highway Safety Office	6,589	5,857	13,550
1320 Highway Safety - DPS Grants	1,114	1,051	605
Total Highway Safety Office	7,703	6,908	14,155
20 Law Enforcement Services			
2005 Chief's Office	54	74	40
2010 Highway Patrol	54,801	53,905	57,654
2012 Investigations	39	50	47
2013 Law Enforcement Technology Dev	12	46	34
2014 Bomb Squad	43	39	40
2015 OHP Personal Services	2,414	3,235	2,600
2016 Motorcycles	316	333	705
2017 Aircraft Services	1,940	512	2,911
2019 Evidence	12	8	11
2020 Turnpike Law Enforcement	11,015	10,904	12,482
2022 Public Affairs	0	1	2
2025 Dive Team	12	12	24
2028 Tac Team	58	52	103
2029 Command Post	9	10	9
2030 Asset Forfeiture Fund - Enforc	1,140	272	131
2035 Asset Forfeiture Fund - Genera	182	437	0
2040 Training Center	195	228	280
2045 Academy	597	6,514	5,000
2050 Special Operations	583	656	852
2060 D A R E	154	148	125
2070 Executive Security	111	89	116
2071 Lt Governor's Security	24	43	40
2080 Commercial Vehicle Enforcement	6,572	6,212	7,361
2085 New Entrant Program	819	919	738
2201 Troop A - OKC	2	1	5
2202 Troop B - Tulsa	12	9	6
2203 Troop C - Muskogee	7	1	2
2204 Troop D - McAlester	10	1	3
2205 Troop E - Durant	2	3	3
2206 Troop F - Ardmore	3	2	2
2207 Troop G - Lawton	6	1	2
2208 Troop H - Clinton	15	0	2
2209 Troop I - Guymon	6	(3)	2
2210 Troop J - Enid	4	1	2
2211 Troop K - Pawnee	23	21	22
2212 Troop L - Vinita	0	0	1
2213 Troop M - Altus	2	1	2
2300 Professional Standards	0	15	6
2301 Emergency Response Team	0	0	8
2302 Honor Guard	1	1	3

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
20	Law Enforcement Services			
2510	Lake Patrol	4,571	4,947	5,092
2610	Capitol Patrol	23	2	93
2611	Federal Task Force	0	0	1
2612	Police Service Animals	0	0	133
2613	Officer Assistance Program	0	0	9
2614	EMSU	0	0	5
2615	Crash Team	0	0	7
	Total Law Enforcement Services	<u>85,789</u>	<u>89,702</u>	<u>96,716</u>
30	Management Information Service			
3010	Dispatch Communications	70	49	48
3011	Telecommunications	2,569	2,415	2,559
3012	Electronic Services	766	1,035	1,043
3013	Mobile Communications	911	349	561
3020	OLETS	640	1,391	1,485
3030	800 MHz System	1,519	2,496	2,846
	Total Management Information Service	<u>6,475</u>	<u>7,735</u>	<u>8,542</u>
33	Driver Licensing			
3310	Driver License Testing	9,497	11,970	13,890
3311	Driver Compliance	3,015	4,307	4,251
3313	Records Management	905	850	748
3315	HAVA	10	(1)	12
3318	Mailroom	343	325	322
3320	CDL Program Administration	1,719	291	0
3330	Identity Verification Unit	138	169	188
	Total Driver Licensing	<u>15,627</u>	<u>17,911</u>	<u>19,411</u>
35	Motor Vehicle Operations			
3510	Motor Vehicle Operations	1,760	1,634	2,602
3511	Fuel	3,888	4,428	3,800
3512	New Cars & Equipment	6,860	3,591	3,519
3513	New Car Prep	538	549	801
3517	FPO's	23	24	25
	Total Motor Vehicle Operations	<u>13,069</u>	<u>10,226</u>	<u>10,747</u>
36	Size and Weights Permits			
3610	Size And Weights Permits	2,031	1,953	2,364
	Total Size and Weights Permits	<u>2,031</u>	<u>1,953</u>	<u>2,364</u>
53	Board of Chemical Tests			
5310	Board Of Chemical Tests	326	351	324
	Total Board of Chemical Tests	<u>326</u>	<u>351</u>	<u>324</u>
88	ISD Information Technology			
2	ISD Information Tech Admin	0	2,870	3,519
	Total ISD Information Technology	<u>0</u>	<u>2,870</u>	<u>3,519</u>
Total Expenditures by Activity		<u>\$159,907</u>	<u>\$160,507</u>	<u>\$180,821</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Administration	68.0	75.0	75.0
12 Homeland Security	3.0	2.0	2.0
13 Highway Safety Office	21.0	16.0	16.0
20 Law Enforcement Services	963.0	987.0	1,014.0
30 Management Information Service	29.0	26.0	27.0
33 Driver Licensing	221.0	215.0	217.0
35 Motor Vehicle Operations	25.0	26.0	26.0
36 Size and Weights Permits	33.0	30.0	30.0
Total FTE	1,363.0	1,377.0	1,407.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Estimated</u>
90 Capital Outlay Troop Headqtrs			
2090 Capital Outlay - Training Cent	147	142	431
2091 Capital Outlay - Troop K	1	77	1,100
2093 Capital Outlay - I240 Project	63	643	695
2097 Capital Outlay - Muskogee Proj	0	92	180
2098 Communications Modernization	0	4	296
Total Capital Outlay by Project	\$211	\$958	\$2,702

OUTSTANDING DEBT

\$000's

	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Lease-purchase obligations	26	10	73
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$26	\$10	\$73

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 start-up and established businesses in obtaining financial assistance.

8) Sponsor an annual conference of health research to accelerate and facilitate the commercial development of new products and services conceived or developed as a consequence of professional service contracts supporting health research projects.

9) Work in conjunction with a non-profit 501-C to foster competitiveness in the national and international markets by small and medium sized manufacturing firms located in Oklahoma.

10) Create an advisory committee and establish two types of centers of excellence at institutions of higher education: centers of excellence for basic research and centers of excellence for applied research, development and technology transfer.

11) Provide matching funds from the More Oklahoma Science and Technology (MOST) Eminent Scholars and Research Equipment Account to institutions of higher education, nonprofit research foundations and private enterprises of special importance to the Oklahoma economy. Such funds will support endowed chairs and research equipment acquisitions.

12) Create a Seed Capital Investment Committee and make authorized investments and loans to business incubators and purchase qualified securities.

13) Create a Plant Science Research Committee and establish and operate a state program designed to secure and distribute funds to support professional service contracts for basic and applied plant science research projects to be awarded on the basis of scientific and technical merit.

14) Develop and implement the Oklahoma Nanotechnology Applications Project (ONAP) to assist qualified Oklahoma companies in the process of nanotechnology applications through research, development and manufacturing to improve current products or create new, cutting-edge products. The ONAP met its original intent and evolved to the point that the focus is now integrated into the OARS program.

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)

FY - 2014 EXECUTIVE BUDGET

Seed Capital

Oklahoma Constitution, Article X, Section 15 and O.S. Title 74, Section 5060.21

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2011	FY-2012	FY-2013
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,551	749	688
200	Research Support Revolving	17,755	21,894	16,680
220	Seed Capital Revolving Fund	2,571	795	19,182
Total Expenditures by Fund		<u>\$25,877</u>	<u>\$23,438</u>	<u>\$36,550</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2011	FY-2012	FY-2013
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,445	1,543	1,664
	Professional Services	5,241	4,924	5,344
	Travel	42	32	43
	Lease-Purchase Expenditures	0	0	0
	Equipment	15	6	22
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	19,133	16,931	29,478
Total Expenditures by Object		<u>\$25,876</u>	<u>\$23,436</u>	<u>\$36,551</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2011	FY-2012	FY-2013
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	527	635	687
	Total Administration	<u>527</u>	<u>635</u>	<u>687</u>
5	Programs			
1	Program Services	1,199	1,161	1,307
2	Programs - MIS	0	0	0
3	Industrial Extension System	0	0	0
4	Small Business Research Awards	0	0	0
5	Technology Information Service	0	0	0
6	Technology Commercialization	0	0	0
7	Inventors Assistance Program	0	0	0
8	Health Research	0	0	0
9	Applied Research	0	0	0
10	Plant Science Research	0	0	0
12	Nanotechnology Applications Pr	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
5	Programs		
10005	Technology Information Service	347	383
30001	Health Research	4,536	3,918
30003	Applied Research	2,742	3,343
30005	Intern Partnerships	241	539
30007	Plant Science Research	870	160
30009	Nanotechnology Research	1,139	300
50001	Inventors Assistance	142	400
50003	Small Business Research Awards	255	325
50005	Industrial Extension System	1,679	1,499
70001	Technology Commercialization	2,004	2,208
70003	Technology Bus. Finance Prog	392	2,123
	Total Programs	15,546	16,505
6	Seed Capital		
1	Seed Capital Program	2,571	19,182
	Total Seed Capital	2,571	19,182
7	EDGE Funded Programs		
1	EDGE Programs/Admin Support	7,065	0
	Total EDGE Funded Programs	7,065	0
88	OCAST Data Processing		
1	Admin DP	0	1
5	Programs DP	168	175
	Total OCAST Data Processing	168	176
Total Expenditures by Activity		\$25,877	\$36,550

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2011 Actual	FY-2012 Actual	FY-2013 Budgeted
1	Administration	5.7	7.5
5	Programs	9.9	11.0
7	EDGE Funded Programs	1.0	0.0
Total FTE		16.6	18.5
Number of Vehicles		2	2

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

Type of Fund:	\$000's		
	FY- 2011 <u>Actual</u>	FY-2012 <u>Actual</u>	FY-2013 <u>Budgeted</u>
19X General Revenue	75	0	0
200 Space Industry Devel Authority Fund	697	894	1,280
210 Okla Spaceport Management Fund	839	1,049	1,714
215 Aerospace Industrial Airpark Fund	110	36	100
400 Federal Fund - Nasa	561	38	700
Total Expenditures by Fund	\$2,282	\$2,017	\$3,794

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2011 <u>Actual</u>	FY-2012 <u>Actual</u>	FY-2013 <u>Budgeted</u>
Salaries and Benefits	288	322	339
Professional Services	946	663	972
Travel	16	8	0
Lease-Purchase Expenditures	0	0	0
Equipment	639	831	1,091
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	393	192	1,392
Total Expenditures by Object	\$2,282	\$2,016	\$3,794

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2011 <u>Actual</u>	FY-2012 <u>Actual</u>	FY-2013 <u>Budgeted</u>	
10 General Operations				
1 General Operations	2,283	2,016	2,330	
5 Airport - JUA	0	0	1,464	
Total General Operations	<u>2,283</u>	<u>2,016</u>	<u>3,794</u>	
Total Expenditures by Activity	<u><u>\$2,283</u></u>	<u><u>\$2,016</u></u>	<u><u>\$3,794</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2011 <u>Actual</u>	FY-2012 <u>Actual</u>	FY-2013 <u>Budgeted</u>	
10 General Operations	<u>3.5</u>	<u>3.5</u>	<u>5.0</u>	
Total FTE	<u>3.5</u>	<u>3.5</u>	<u>5.0</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 registered 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 Registered Interior Designers Act or any rule promulgated thereto;
13. Obtain an office, secure such facilities, and employ, direct, discharge and define the duties and set the salaries of such office personnel and set the salaries of such unclassified and exempt office personnel as deemed necessary by the Board;

14. Initiate disciplinary action, prosecutive, prosecute and injunctive proceedings seek injunctions against any person or entity who has violated any of the provisions of The the State Architectural and Registered 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 Registered 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 Registered 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- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
200 Architects Board Revolving Fund	429	455	952
Total Expenditures by Fund	\$429	\$455	\$952

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	259	266	381	
Professional Services	98	102	311	
Travel	25	34	68	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	64	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	46	53	86	
Total Expenditures by Object	\$428	\$455	\$910	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations				
10 General Operations	395	412	765	
88 Data Processing	35	43	187	
Total General Operations	430	455	952	
88 ISD Data Processing				
10 ISD DP - Admin	0	0	0	
Total ISD Data Processing	0	0	0	
Total Expenditures by Activity	\$430	\$455	\$952	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 General Operations	3.1	3.1	3.1	
Total FTE	3.1	3.1	3.1	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	
90 Capital Project				
200 Capital Project	0	0	50	
Total Capital Outlay by Project	\$0	\$0	\$50	

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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>

Total Expenditures by Fund

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <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-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Total				
Total Expenditures by Activity				

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012	FY-2013	FY-2014	
# Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
90 Capital Outlay Projects				
23 WORCS Conversion Project	558	309		0
29 WORCS ConvProj II - Conversion	(104)	8		0
30 IT Software and Infrastructure	202	0		0
32 Office Equipment & Furniture	16	16		0
33 IT Hardware & Software Upgrade	115	43		0
34 Telecommunications Eq Upgrade	0	18		0
35 Conversion Hrdwr Emer Bkup Pwr	22	0		0
37 Office Furniture, Equipmt 2012	0	109		0
38 Building Remodeling 2012	24	22		0
39 IT Hardware,Software Upgr 2012	25	436		0
40 Telecom Equipment Upgrade 2012	28	100		0
41 Office Furniture & Equip 2013	0	7		0
44 W/C, Image, Doc Systm Replacem	0	2,404		0
Total Capital Outlay by Project	<u>\$886</u>	<u>\$3,472</u>		<u>\$0</u>

OUTSTANDING DEBT	\$000's		
	FY-2012	FY-2013	FY-2014
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	21,614	20,165	18,612
Total Outstanding Debt	<u><u>\$21,614</u></u>	<u><u>\$20,165</u></u>	<u><u>\$18,612</u></u>

ELECTION BOARD (270)

MISSION

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

THE BOARD

The State Election Board was established under the Oklahoma Constitution in 1907. Board members are appointed to four-year terms by the Governor, with the advice and consent of the Senate, from lists of ten nominees recommended by the state committees of the two political parties with the largest number of registered voters. Two members and an alternate member are appointed from the list of one political party, and one member and an alternate member are appointed from the list of the other political party. The Secretary of the Senate serves as Secretary of the Board.

DUTIES/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	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
10 Election Management	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
20 Voter Outreach	Title 26, Sections 2-107, 3-108.1, 5-112 and 20-102
40 Voter Registration	Title 26 of the Oklahoma Statutes, and specifically Article 4; Title 42 of the United States Code, Sections 1973gg et seq.
50 Help America Vote Act	Title 26 of the Oklahoma Statutes, Sections 2-107 and 3-107.2. Title 42 of the United States Code, Sections 15301 et seq.
88 Data Processing	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
19X General Revenue	7,840	7,062	7,806
200 Election Board Revolving Fund	89	296	346
205 ELECTION SYSTEM REVOLVING F	1,148	122	367
210 HELP AMERICA VOTE ACT REV F	14,451	2,554	6,137
57X Special Cash Fund	148	0	0
Total Expenditures by Fund	\$23,676	\$10,034	\$14,656

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	1,294	1,293	1,492	
Professional Services	2,080	1,647	1,841	
Travel	89	45	97	
Lease-Purchase Expenditures	0	0	0	
Equipment	13,422	785	4,676	
Payments To Local Govt Subdivisions	4,817	4,317	4,893	
Other Operating Expenses	1,974	1,945	1,656	
Total Expenditures by Object	\$23,676	\$10,032	\$14,655	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 Administration/Data Processing				
2 Administration	1,862	1,990	2,314	
3 County Election Boards	3,305	3,005	3,017	
4 Data Processing	374	4	0	
6 HAVA Election Systems	1,148	122	367	
Total Administration/Data Processing	<u>6,689</u>	<u>5,121</u>	<u>5,698</u>	
10 Elections Management				
2 Election Cost	2,314	1,852	1,953	
Total Elections Management	<u>2,314</u>	<u>1,852</u>	<u>1,953</u>	
20 Voter Outreach				
1 Voter Education/Refunds	41	41	145	
Total Voter Outreach	<u>41</u>	<u>41</u>	<u>145</u>	
40 Voter Registration				
2 Voter Reg. Administration	180	167	309	
Total Voter Registration	<u>180</u>	<u>167</u>	<u>309</u>	
50 Help America Vote Act				
1 Help America Vote Act	14,451	2,554	6,137	
Total Help America Vote Act	<u>14,451</u>	<u>2,554</u>	<u>6,137</u>	
88 Data Processing				
1 Data Processing	0	299	414	
Total Data Processing	<u>0</u>	<u>299</u>	<u>414</u>	
Total Expenditures by Activity	\$23,675	\$10,034	\$14,656	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
1 Administration/Data Processing	19.1	17.3	21.0
88 Data Processing	0.0	1.0	1.0
Total FTE	19.1	18.3	22.0
Number of Vehicles	1	1	1

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- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Engineers & Land Surveyors Fund	1,173	1,153	1,274	
Total Expenditures by Fund	<u><u>\$1,173</u></u>	<u><u>\$1,153</u></u>	<u><u>\$1,274</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	756	766	790	
Professional Services	130	167	221	
Travel	52	40	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	12	25	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	232	167	198	
Total Expenditures by Object	<u><u>\$1,173</u></u>	<u><u>\$1,152</u></u>	<u><u>\$1,274</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	1,173	1,119	1,205	
2 Data Processing	1	0	0	
Total General Operations	<u>1,174</u>	<u>1,119</u>	<u>1,205</u>	
88 Data Processing				
10 ISD Data Processing	0	34	69	
Total Data Processing	<u>0</u>	<u>34</u>	<u>69</u>	
Total Expenditures by Activity	<u><u>\$1,174</u></u>	<u><u>\$1,153</u></u>	<u><u>\$1,274</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	9.2	9.2	10.0	
Total FTE	<u>9.2</u>	<u>9.2</u>	<u>10.0</u>	
Number of Vehicles	0	0	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
92	Special Projects			
6	Building Purchase	43	15	0
Total Capital Outlay by Project		<u><u>\$43</u></u>	<u><u>\$15</u></u>	<u><u>\$0</u></u>

ETHICS COMMISSION (296)

MISSION

The Oklahoma Ethics Commission is created by Article 29 of the Oklahoma Constitution. It has the Constitutional mission to promulgate rules of ethical conduct for state officers and employees and for campaigns for elective state office and initiatives and referenda, including civil penalties for violations. An additional part of its Constitutional mission is to investigate and, when appropriate, prosecute in District Court alleged violations of those rules.

THE COMMISSION

This Commission consists of five (5) members who serve staggered terms of 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 Commission promulgates and enforces rules of ethical conduct for state officers and employees and for campaigns for elective state office and initiatives and referenda. As part of its enforcement authority, it is authorized to prosecute alleged violations of its rules in Oklahoma District Courts and to enter into settlement agreements with violators. The agency maintains an Internet website that is used for electronic filing of statements of organization by candidates for state office and state political action committees. Lobbyists also are required to register and report expenditures on the Commission's website. Certain state officers and employees and candidates for state offices are required to file financial disclosure statements with the Commission. The Commission makes binding formal interpretations of its rules. The Commission has limited statutory responsibilities under the Political Subdivisions Ethics Act, 51 O.S. § 301-325. It receives manual campaign contributions and expenditures reports from candidates for county offices and provides electronic filing services for candidates for county offices in Oklahoma, Tulsa and Cleveland Counties and for municipal offices in Oklahoma City and Tulsa.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative General Operations/Services	Article 29 of the Oklahoma Constitution ["Art. 29"]; Section 257: 1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. 2011, Ch. 62, App. ["Rules"] The Political 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- 2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
19X	General Revenue	517	511	737
200	Ethics Commission Revolving	145	5	86
ETHICS COMMISSION		- 429 -		

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012 Actual</u>	<u>FY- 2013 Actual</u>	<u>FY-2014 Budgeted</u>
57X Special Cash Fund	\$ 0	60	0
Total Expenditures by Fund	\$662	\$576	\$823

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
Salaries and Benefits	627	531	682
Professional Services	12	21	90
Travel	7	6	26
Lease-Purchase Expenditures	0	0	0
Equipment	0	3	4
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	17	16	20
Total Expenditures by Object	\$663	\$577	\$822

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

<u>Activity No. and Name</u>	\$000's		
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Admin/Policy Review/Investigat			
10 Admin General Operations	403	556	799
Total Admin/Policy Review/Investigat	403	556	799
20 Registration Svcs./Hearings			
10 General Operations	181	1	0
88 Data Processing	78	2	0
Total Registration Svcs./Hearings	259	3	0
88 ISD Data Processing			
20 Administrative IS Services	0	18	24
Total ISD Data Processing	0	18	24
Total Expenditures by Activity	\$662	\$577	\$823

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Admin/Policy Review/Investigat	5.0	5.0	6.0
Total FTE	5.0	5.0	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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	150	3	0
200 Coun on Jud Compl Revolv Fund	83	262	352
Total Expenditures by Fund	<u>\$233</u>	<u>\$265</u>	<u>\$352</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	179	193	205
Professional Services	34	42	82
Travel	1	2	23
Lease-Purchase Expenditures	0	0	0
Equipment	2	7	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	17	20	31
Total Expenditures by Object	<u>\$233</u>	<u>\$264</u>	<u>\$352</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
10	General Operations			
1	General Operations	234	265	334
	Total General Operations	<u>234</u>	<u>265</u>	<u>334</u>
88	ISD Data Processing			
10	ISD Data Processing	0	0	18
	Total ISD Data Processing	<u>0</u>	<u>0</u>	<u>18</u>
Total Expenditures by Activity		<u>\$234</u>	<u>\$265</u>	<u>\$352</u>

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 library and community-based literacy programs through ODL's Literacy Resources Office.

STATUTORY REFERENCES

Program Name	Statutory Reference
Statewide Database Licensing	State policy, 65 O.S. 1-102; Agency mandate, 65 O.S. 3-105
Oklahoma Literacy Resource Office	Oklahoma Library Technology Network, 65 O.S. 3-101, 3-105 and 65 O.S. 56 70 O.S. 8003, State policy on literacy coordination; 65 O.S. 1-102, Public library 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.

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,925	5,964	5,899
200	Department of Libraries Revolving	714	815	992

LIBRARY DEPARTMENT

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SECRETARY OF STATE

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2012</u> <u>Actual</u>	<u>FY- 2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
400 Federal Library Fund Title I	\$ 2,181	2,394	2,449
405 Federal Pass Through Funds	547	521	560
410 Fed Grant Funds Special Projects	5	149	231
415 Fed Grt Librarians 21st Centur	249	207	0
490 American Recov. & Reinv. Act	1,049	666	437
Total Expenditures by Fund	\$10,670	\$10,716	\$10,568

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
Salaries and Benefits	3,069	3,040	3,116
Professional Services	475	616	802
Travel	112	121	267
Lease-Purchase Expenditures	0	0	0
Equipment	1,961	1,540	744
Payments To Local Govt Subdivisions	3,189	3,315	3,404
Other Operating Expenses	1,866	2,085	2,236
Total Expenditures by Object	\$10,672	\$10,717	\$10,569

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2012</u> <u>Actual</u>	<u>FY-2013</u> <u>Actual</u>	<u>FY-2014</u> <u>Budgeted</u>
10 Administration			
1 Administration	836	833	815
3 Public Information	323	288	328
88 Management Information Svcs	196	12	0
Total Administration	1,355	1,133	1,143
20 Service to Libraries			
1 Public Library Development	3,570	4,061	3,734
2 Literacy	1,105	1,023	1,178
3 Technical Services	163	0	0
4 Library Resources	1,055	1,180	850
5 BTOP	1,398	972	571
88 Statewide Electronic Resources	758	490	0
Total Service to Libraries	8,049	7,726	6,333
30 Government Information Service			
1 Records Management	195	171	185
2 Archives	317	579	709
3 Oklahoma Publications Clearing	105	121	106
4 US Government Documents	169	152	172
5 Legislative Reference	57	52	112
6 Law Reference	425	487	422

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Total Government Information Service	1,268	1,562	1,706
88 ISD Data Processing			
10 ISD DP - Admin MIS	0	169	255
20 ISD DP - Statewide Electronic	0	129	1,091
30 IT Governmental Services	0	0	40
Total ISD Data Processing	0	298	1,386
Total Expenditures by Activity	\$10,672	\$10,719	\$10,568

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
10 Administration	13.5	12.7	13.0
20 Service to Libraries	18.5	18.9	20.0
30 Government Information Service	13.0	13.9	16.5
Total FTE	45.0	45.5	49.5
Number of Vehicles	5	4	4

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

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Real Estate Comm Revolving Fund	1,691	1,709	1,814
210	Real Estate Educ & Recovery Fund	72	72	223
Total Expenditures by Fund		<u><u>\$1,763</u></u>	<u><u>\$1,781</u></u>	<u><u>\$2,037</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	1,193	1,198	1,349	
Professional Services	274	247	395	
Travel	62	70	72	
Lease-Purchase Expenditures	0	0	0	
Equipment	44	101	13	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	190	166	209	
Total Expenditures by Object	\$1,763	\$1,782	\$2,038	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 General Operations				
1 Administration	1,486	1,450	1,541	
88 Data Processing	205	150	0	
Total General Operations	1,691	1,600	1,541	
2 Education Program				
1 Education Program	72	70	213	
Total Education Program	72	70	213	
3 Recovery Program				
1 Recovery Program	0	2	10	
Total Recovery Program	0	2	10	
88 Information Technology				
1 Administration Info Tech	0	110	273	
Total Information Technology	0	110	273	
Total Expenditures by Activity	\$1,763	\$1,782	\$2,037	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1 General Operations	17.0	16.0	17.0	
2 Education Program	0.0	0.0	1.0	
Total FTE	17.0	16.0	18.0	
Number of Vehicles	0	0	0	

SECRETARY OF STATE (625)

MISSION

Be EPIC
Efficiency - Professionalism - Innovation - Customer Service

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:

- * Compile, codify, convert and maintain Oklahoma's administrative law;

- * Publish the Oklahoma Register and the Administrative Code;
- * Receive and maintain Meeting Notices of state public bodies pursuant to the Open Meeting Act.

International Relations and Services:

- * Serve as primary point of contact for the State of Oklahoma for the U.S. Department of State, the Houston, Chicago and New York Consular Corps, visiting diplomats, officials, educators, and those organizing cultural exchanges;
- * Provide state officials with international briefings and protocol expertise;
- * Provide primary responsibility for State of Oklahoma Sister State agreements; coordinate with other state officials and agencies and with the private sector;
- * Serve as primary point of contact for Oklahoma cities and towns seeking assistance with Sister City programs;
- * Serve as primary point of contact with state government for Honorary Consul Generals domiciled in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative/Support Services	The office of Secretary of State is created in Section 17 of Article 6 of the Oklahoma Constitution.
Business Registration Services	Title 6, Section 312; Title 12, Sections 1448 and 2004; Title 18, Sections 1 et seq; Title 19, Section 257; Title 28, Section 111; Title 46, Section 17 and 18; Title 52, Section 318.4; Title 54, Sections 1 et seq; Title 60, Section 177-178.2; Title 66, Section 17; Title 78, Section 21-33.
Executive Legislative	See Attached Supplemental Material
Central Filing System for Agricultural Liens	The Oklahoma Central Filing System was created by Title 12A Oklahoma Statutes Supp. 1987, section 9 307.1 to 9 307.6. The purpose of this legislation was to make laws governing the protection of buyers of farm products comply with the provisions of Section 1324 of the Food Security Act of 1985 as codified in Section 1631 of Title 7 of the U.S. Code. The fees are addressed in Title 28, section 111.
Office of Administrative Rules	75 O.S., Sections 250 et seq. (Administrative Procedures Act) and 25 O.S., Section 301 et seq. (Open Meeting Act)
State Question Process	O.S. 34; Article 5 of the Oklahoma Constitution, Sections 2, 3, 4, 5, 6 and 6.1; Article 24 of the Oklahoma Constitution.
Notary Public	49 O.S., Section et seq.
Information Systems	Not Applicable

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

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Secretary of State Revolving Fund	3,127	2,888	3,785	
205 Central Filing System Revolving	202	185	200	
210 SS Charitable Solicit Rev Fnd	60	45	67	
Total Expenditures by Fund	<u><u>\$3,389</u></u>	<u><u>\$3,118</u></u>	<u><u>\$4,052</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	2,636	2,457	2,938	
Professional Services	216	105	329	
Travel	21	10	69	
Lease-Purchase Expenditures	0	0	0	
Equipment	64	95	109	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	451	451	608	
Total Expenditures by Object	\$3,388	\$3,118	\$4,053	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Administration/Support Service				
20 Administration Support Svcs	824	685	764	
21 International Relations & Svcs	105	87	91	
22 Accounting	0	0	0	
70 Executive & Legislative Svcs	0	95	203	
88 Information Services	578	578	907	
Total	1,507	1,445	1,965	
Administration/Support Service				
20 Business Registration Service				
10 Business Registration Service	786	766	877	
65 Document Receiving	127	130	151	
68 Orders / Certification	156	151	231	
Total Business Registration Service	1,069	1,047	1,259	
25 Executive & Legislative Svcs				
70 Executive & Legislative Svcs	111	1	0	
Total Executive & Legislative Svcs	111	1	0	
30 Central Filing				
30 CFS Ag Lien	252	208	308	
67 Notary	88	96	100	
Total Central Filing	340	304	408	
40 Administrative Rules				
40 Administrative Rules	356	320	419	
Total Administrative Rules	356	320	419	
50 Ballot Titles				
50 Ballot Titles	6	0	0	
Total Ballot Titles	6	0	0	
Total Expenditures by Activity	\$3,389	\$3,117	\$4,051	

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 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

Type of Fund:	\$000's		
	FY- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
19X General Revenue	12,654	12,928	12,502
200 Historical Society Revolving Fund	1,955	1,798	3,071
210 Cherokee Strip Museum Revolving	47	0	0
220 Capital Improvement Revolving	8	0	0
225 OK Hist Soc Cap Imprv&Op Revl	1,638	1,572	2,125
250 Commissioning of Art in Public	363	988	911
260 Art in Public Places Administr	239	107	250
400 Federal - Restore Historical Site	458	466	590
Total Expenditures by Fund	\$17,362	\$17,859	\$19,449

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Salaries and Benefits	8,665	8,763	8,919
Professional Services	1,180	1,409	1,403
Travel	145	140	144
Lease-Purchase Expenditures	0	0	3,383
Equipment	4,692	4,728	2,301
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,681	2,819	3,300
Total Expenditures by Object	\$17,363	\$17,859	\$19,450

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1	Administration			
1	Administration	1,388	1,283	1,340
	Total Administration	1,388	1,283	1,340
10	Museums and Sites			
1	General Operations	13,014	13,423	14,493
3	AIPP Maint. and Repair	0	0	125
4	AIPP Admin. and Educ.	101	95	125
	Total Museums and Sites	13,115	13,518	14,743
20	Preservation			
1	Historic Preservation	726	736	777
	Total Preservation	726	736	777
40	Research			
1	Research	2,134	2,007	2,188
	Total Research	2,134	2,007	2,188
88	Information Technology			
1	Information Technology	0	315	400
	Total Information Technology	0	315	400
Total Expenditures by Activity		\$17,363	\$17,859	\$19,448

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1	Administration	17.0	17.0	17.0
10	Museums and Sites	97.0	97.0	97.0
20	Preservation	10.0	10.0	10.0
40	Research	38.0	38.0	38.0
Total FTE		162.0	162.0	162.0
Number of Vehicles		18	18	18

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
#	Project name			
90	Survey and Planning Grants			
1	Survey And Planning Grants	418	345	570
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	243	660	1,750
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Total Capital Outlay by Project

<u>\$661</u>	<u>\$1,005</u>	<u>\$2,320</u>
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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

The duty of the J.M. Davis Memorial Commission is to house, preserve, and display the J.M. Davis Gun Collection and other historical artifacts. The J.M. Davis Museum is located in Claremore, Oklahoma. The museum houses a collection of over 50,000 firearms and other historical artifacts from all over the world making the museum a unique asset and tourism attraction for the State of Oklahoma.

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	295	305	306
200 J. M. Davis Revolving Fund	78	76	80
Total Expenditures by Fund	\$373	\$381	\$386

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	289	292	302
Professional Services	14	15	16
Travel	1	1	1
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	1
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	69	73	66
Total Expenditures by Object	\$373	\$381	\$386

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Museum Operations				
1 Museum Operations	373	380	382	
Total Museum Operations	<u>373</u>	<u>380</u>	<u>382</u>	
88 ISD Data Processing				
10 ISD DP - Data Processing	0	2	4	
Total ISD Data Processing	<u>0</u>	<u>2</u>	<u>4</u>	
Total Expenditures by Activity	<u>\$373</u>	<u>\$382</u>	<u>\$386</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10 Museum Operations	4.0	4.0	4.0	
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
Number of Vehicles	0	0	0	

OKLAHOMA ARTS COUNCIL (55)

MISSION

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

THE COUNCIL

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

DUTIES/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, art museums, live performances or concerts, art 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	O.S. 70.11-103.6: Alternative Education Programs: students shall complete the following: One unit of...music, art, drama...O.S. 70.1210.508: Each school district shall administer to each student in grades 3-8 an assessment designed to assess the student in the fine arts area in which the student has received instruction. O.S. 70.1210.568: Provide opportunities for arts education to students, including Artists in Residence programs coordinated with the 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- 2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	4,220	4,049	4,010	
200 OK Arts Council Arts Ed Rev Fu	14	24	8	
440 National Endowment For the Arts Fds	773	721	673	
443 Interagency Reimbursement Fund	5	3	0	
Total Expenditures by Fund	<u><u>\$5,012</u></u>	<u><u>\$4,797</u></u>	<u><u>\$4,691</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	942	999	1,032	
Professional Services	27	14	35	
Travel	20	15	23	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	8	12	
Payments To Local Govt Subdivisions	3,788	3,583	3,475	
Other Operating Expenses	227	178	115	
Total Expenditures by Object	<u><u>\$5,011</u></u>	<u><u>\$4,797</u></u>	<u><u>\$4,692</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012	FY-2013	FY-2014	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Learning and the Arts				
850 Arts Education in Schools	547	615	537	
875 Capitol Art School Tours	14	0	0	
950 Arts Learning in Communities	700	684	736	
Total Learning and the Arts	<u>1,261</u>	<u>1,299</u>	<u>1,273</u>	
20 Pub/Priv Partner for Comm Prog				
100 Core Operations	398	300	330	
188 Data Processing	25	9	0	
250 Community Arts Programs	3,140	2,953	2,805	
500 Public Awareness	188	225	243	
Total Pub/Priv Partner for Comm Prog	<u>3,751</u>	<u>3,487</u>	<u>3,378</u>	
88 ISD Data Processing				
20 ISD DP - Community Prog	0	10	40	
Total ISD Data Processing	<u>0</u>	<u>10</u>	<u>40</u>	
Total Expenditures by Activity	<u><u>\$5,012</u></u>	<u><u>\$4,796</u></u>	<u><u>\$4,691</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
10 Learning and the Arts	2.0	3.0	3.0
20 Pub/Priv Partner for Comm Prog	11.0	10.9	11.0
Total FTE	13.0	13.9	14.0
Number of Vehicles	0	0	0

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/RESPONSIBILITES

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

STATUTORY REFERENCES

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

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	Fy 2003 General Revenue Fund	4	0	0
260	Scenic Rivers Comm Revol Fund	255	249	271
261	Scenic Rivers Commission	338	296	305
Total Expenditures by Fund		<u><u>\$597</u></u>	<u><u>\$545</u></u>	<u><u>\$576</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	427	404	416	
Professional Services	91	62	86	
Travel	4	3	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	2	9	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	68	75	62	
Total Expenditures by Object	\$597	\$546	\$575	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
35 Scenic Rivers Commission				
1107 Scenic Rivers Commission	597	545	564	
Total Scenic Rivers Commission	597	545	564	
88 Information Technology				
35109 Information Technology	0	0	13	
Total Information Technology	0	0	13	
Total Expenditures by Activity	\$597	\$545	\$577	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
35 Scenic Rivers Commission	10.8	9.5	9.5	
Total FTE	10.8	9.5	9.5	
Number of Vehicles	12	13	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. The Information Technology section is transitioned under the direction of OMES October 1, 2011.

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

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

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

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

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

FY - 2015 EXECUTIVE BUDGET

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

STATUTORY REFERENCES

Program Name	Statutory Reference
State Parks	74 O.S., Section 2211 (2011) Div of State Parks 74 O.S. 2212 (2011) Lease Concession & other Auth 74 O.S. 2219 (2011) Minerals Program 74 O.S. 2279 (2011) Trails Program 11 O.S. 33-114 Planning assistance to local areas 68 O.S. 2357.36 Tourism 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)
Travel Promotion / 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
Travel Promotion / Discover Oklahoma	Title 74 Section 2230

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

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	19,951	21,522	21,804
211	Tourism 1993 Bond Revolving	215	0	0
215	Tourism & Recreation Fund	19,037	18,016	25,212
225	Tourism Promotion Revolving	4,633	6,017	9,135
230	Golf Course Operations Revolving	93	77	930
265	Color Oklahoma Revolving Fund	6	5	10
267	OK Tourism Capital Imp Rev Fun	2,189	2,196	4,048
360	Oklahoma State Park Trust Fund	345	11	0
443	Intra-Agency Reimbursement Fund	1	0	4
475	Land & Water Conservation Fund	1,925	2,167	5,537
Total Expenditures by Fund		<u>\$48,395</u>	<u>\$50,011</u>	<u>\$66,680</u>

TOURISM & RECREATION, DEPT. OF

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TOURISM

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	26,088	25,610	30,159	
Professional Services	5,200	6,459	10,441	
Travel	230	239	479	
Lease-Purchase Expenditures	0	0	90	
Equipment	954	1,372	3,133	
Payments To Local Govt Subdivisions	2,549	2,762	5,820	
Other Operating Expenses	13,374	13,570	16,557	
Total Expenditures by Object	\$48,395	\$50,012	\$66,679	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
10	Division of State Parks			
1625	19	0	0	
6514	0	0	0	
8545	0	0	0	
10000	25,006	25,113	34,797	
20000	2,788	2,864	3,219	
30000	6,630	6,730	7,911	
	Total Division of State Parks	34,443	34,707	45,927
11	State Parks, Resorts and Golf			
10	0	0	0	
	Total State Parks, Resorts and Golf	0	0	0
20	Division of Travel & Tourism			
10000	4,893	5,613	9,065	
20000	2,377	2,202	2,904	
30000	806	1,016	1,230	
40000	0	0	1,490	
50000	0	0	752	
	Total Division of Travel & Tourism	8,076	8,831	15,441
40	Administration			
10000	2,320	2,290	2,780	
88000	298	252	0	
	Total Administration	2,618	2,542	2,780
70	Major Activities			
10000	1,207	1,443	0	
20000	457	479	645	
30000	565	567	0	
40000	961	843	922	
	Total Major Activities	3,190	3,332	1,567
80	Pass Throughs			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
80 Pass Throughs			
10000 Pass Throughs	71	89	90
Total Pass Throughs	71	89	90
88 Information Technology			
88 Information Technology	0	510	874
Total Information Technology	0	510	874
Total Expenditures by Activity	\$48,398	\$50,011	\$66,679

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>
10 Division of State Parks	548.8	512.3	590.0
20 Division of Travel & Tourism	76.2	59.1	75.5
40 Administration	30.0	26.0	32.0
70 Major Activities	21.5	16.5	7.3
90 Capital Projects - Parks	15.0	4.0	17.3
Total FTE	691.5	617.9	722.1
Number of Vehicles	273	323	323

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
<u>Expenditures by Project: # Project name</u>	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Estimated</u>
90 Capital Projects - Parks			
20000 Fund 267 Projects (1624)	8,304	7,996	21,963
30000 Other Capital Projects (1625)	4,176	2,702	23,947
Total Capital Outlay by Project	\$12,480	\$10,698	\$45,910

OUTSTANDING DEBT				\$000's
	<u>FY-2012 Actual</u>	<u>FY-2013 Actual</u>	<u>FY-2014 Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	2,147	1,985	1,819	
Total Outstanding Debt	\$2,147	\$1,985	\$1,819	

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	773	787	741
200 Will Rogers Revolving Fund	15	73	85
Total Expenditures by Fund	<u><u>\$788</u></u>	<u><u>\$860</u></u>	<u><u>\$826</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
Salaries and Benefits	537	593	609	
Professional Services	16	26	7	
Travel	0	2	4	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	2	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	226	237	204	
Total Expenditures by Object	<u>\$789</u>	<u>\$860</u>	<u>\$825</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 Museum Operations				
1 Museum Operations	788	841	810	
Total Museum Operations	<u>788</u>	<u>841</u>	<u>810</u>	
88 ISD Data Processing				
10 ISD Data Processing	0	19	16	
Total ISD Data Processing	<u>0</u>	<u>19</u>	<u>16</u>	
Total Expenditures by Activity	<u>\$788</u>	<u>\$860</u>	<u>\$826</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 Museum Operations	9.5	11.0	11.5	
Total FTE	<u>9.5</u>	<u>11.0</u>	<u>11.5</u>	
Number of Vehicles	3	3	3	

AERONAUTICS COMMISSION (60)

MISSION

The mission of the Oklahoma Aeronautics Commission (OAC) is to promote aviation, which includes ensuring that the needs of commerce and communities across the state are met by the state's 110 public airports that comprise the Oklahoma Airport System and to foster the growth of the aerospace industry.

THE COMMISSION

The Oklahoma Aeronautics Commission consists of seven members. Members are citizens and residents of the State of Oklahoma and must have three years experience in aviation activities. The Governor appoints all seven members of the Commission. One member is to be appointed from each congressional district with two members serving in an at-large capacity. Commissioners are appointed for six-year terms. If an appointment is vacated and a new commissioner is appointed, he or she finishes the existing term that was vacated.

DUTIES/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	Title 3, Section 85
Operations-IT/Telecommunications	
Airport Improvement	Title 3, Section 85
General Operations - Planning	Title 3, Section 85 (h) (2)

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
200 Aeronautics Commission Rev Fun	1,332	1,401	1,816
400 Federal Fund	206	16	214
Total Expenditures by Fund	<u>\$1,538</u>	<u>\$1,417</u>	<u>\$2,030</u>

FY - 2015 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
Salaries and Benefits	805	899	1,006	
Professional Services	284	140	572	
Travel	25	21	29	
Lease-Purchase Expenditures	0	0	0	
Equipment	(7)	10	78	
Payments To Local Govt Subdivisions	197	60	0	
Other Operating Expenses	234	287	345	
Total Expenditures by Object	\$1,538	\$1,417	\$2,030	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
60 General Operations				
100 Administration	1,197	1,180	1,447	
200 Education	113	178	231	
300 Planning	212	15	228	
400 Data Processing	16	7	0	
Total General Operations	1,538	1,380	1,906	
88 ISD Data Processing				
60 ISD DP - Admin	0	37	125	
Total ISD Data Processing	0	37	125	
Total Expenditures by Activity	\$1,538	\$1,417	\$2,031	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
60 General Operations	10.0	12.0	13.0	
Total FTE	10.0	12.0	13.0	
Number of Vehicles	3	3	0	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012	FY-2013	FY-2014	
# Project name	Actual	Actual	Estimated	
90 Airport Assistance				
3 Broken Bow Mun Pavement Maint	0	0	176	
7 Miami Municipal Pavement Maint	0	0	135	

AERONAUTICS COMMISSION

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TRANSPORTATION

FY - 2015 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
8	Pawhuska Mun Pavement Maint	2	200	0
9	Perry Municipal Pavement Maint	0	360	0
20	Chattanooga Sky Park Pvmt Main	2	9	0
23	Stillwater Regional Runwy Pro	56	327	0
26	OKC Wiley Post Pavement Const	341	25	265
29	Elk City Regional Airport	0	0	237
32	Clinton Regional Airport	0	564	0
33	Ponca City Regional Airport	31	82	0
35	Guthrie-Edmond Reg Airport	27	18	0
36	Claremore Reg Airpt Const/Run	11	19	318
37	Guymon Municipal Airport	19	0	0
38	Goldsby Airport Pavement Mgmt	0	0	66
40	Westheimer Arpt Const/Runway	12	45	1,066
41	Bartlesville Mun Const/Develop	4	0	758
42	Altus/Quartz Mtn Reg Airport	0	0	400
46	Durant/Eaker Field Reg Airport	0	258	400
50	Seminole Mun Airpt MIRL Inst	8	51	160
56	Alva Regional Airport	91	0	0
57	Muskogee/Davis Field Pvmt Rehb	64	580	0
58	Tulsa/RL Jones Const/Develop	0	94	80
59	Ada Municipal Airport	1	19	500
62	Ardmore Municipal Const/Dev	41	78	0
63	Enid Woodring Const/Dev	51	455	0
68	Grand Lake Regional Const/Devl	0	25	76
70	Grove Municipal Const/Dev	9	0	500
74	Clinton Reg Pvmt Const	4	33	0
76	West Woodward Airport Const/De	1	17	179
78	Weatherford Airport Const/Deve	672	0	0
79	Sand Springs Municipal Const/D	0	152	0
80	Ketchum/S Grand Lake Airport	0	33	0
81	Blackwell-Tonkawa Municipal Ai	2	0	0
82	Pauls Valley Municipal Airport	0	0	106
83	Shawnee Regional Airport	244	0	0
85	Idabel-McCurtain County Reg AP	0	0	160
86	Kingfisher Municipal Airport	42	317	0
87	McAlester Regional Airport	0	6	0
88	Fairview Municipal Airport	0	0	500
89	Frederick Regional Airport	0	9	0
90	Eufaula Municipal Airport	0	20	0
91	Jones Memorial Airport	2	18	0
92	MidAmerican Industrial Airport	1	18	0
93	Chandler Regional Airport	0	0	903
94	Madill Municipal Airport	0	0	331
95	Antlers Municipal Airport	0	0	553
Total Capital Outlay by Project		<u>\$1,738</u>	<u>\$3,832</u>	<u>\$7,869</u>

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 COMMISSION

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 under the Transportation Commission.

STATUTORY REFERENCES

Program Name	Statutory Reference
68 Hwy Const Material Tech Certification Board	Oklahoma State Statutes Supplement Title 69, Section 1951
68 HWY - Weigh Stations	SB 141 'One Stop Truck Shop' bill

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

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
210 Railroad Maintenance Revolving	3,885	14,131	13,497
TRANSPORTATION DEPARTMENT	- 464 -		TRANSPORTATION

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2012	FY- 2013	FY-2014
		Actual	Actual	Budgeted
211	OK Tourism and Passenger Rail	\$ 1,840	1,646	8,000
220	Highway Construction Materials	363	425	460
225	Public Transit Revolving Fund	5,732	5,376	5,600
230	County Road Mach & Equip Fund	5,710	6,284	5,000
250	County Bridge and Road Imprv Fund	1,379	723	1,900
265	Weigh Station Imprmt Rev Fd	15,004	5,035	34,665
275	Rebldg Ok Access & Drvr Safety	57,898	43,894	47,330
285	CO Improve for Roads & Bridges	7,639	9,641	28,618
310	Construction & Maintenance Fund	374,908	401,810	399,528
340	CMIA Programs Disbursing Fund	924,113	784,295	1,251,135
Total Expenditures by Fund		\$1,398,471	\$1,273,260	\$1,795,733

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012	FY-2013	FY-2014
	Actual	Actual	Budgeted
Salaries and Benefits	157,281	161,709	189,884
Professional Services	11,363	10,695	17,345
Travel	1,241	1,417	1,193
Lease-Purchase Expenditures	0	43,894	47,330
Equipment	144,113	94,538	97,649
Payments To Local Govt Subdivisions	164	70	0
Other Operating Expenses	47,101	47,612	49,156
Total Expenditures by Object	\$361,263	\$359,935	\$402,557

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		Actual	Actual	Budgeted
20	Administration			
1	Administration	106	0	0
	Total Administration	106	0	0
21	Transit			
1	Transit	6,276	5,899	6,180
	Total Transit	6,276	5,899	6,180
22	Railroads			
1	Railroads	796	746	987
	Total Railroads	796	746	987
23	Waterways			
1	Waterways	208	167	245
	Total Waterways	208	167	245
31	Operations			
1	Operations	0	0	0
	Total Operations	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
35 Engineering				
1 Engineering	45	0		0
Total Engineering	45	0		0
68 Highway				
1 Highway	334,821	337,019		365,524
88310 Data Processing	19,010	4,009		0
Total Highway	353,831	341,028		365,524
88 Information Technology				
21 IT - Transit	0	5		11
22 IT - Rail	0	7		10
68 Data Processing - Hwy	0	12,083		29,600
Total Information Technology	0	12,095		29,621
94 Capital Outlay				
1 Highway Projects	938,359	754,931		965,146
Total Capital Outlay	938,359	754,931		965,146
95 County Projects				
1 County Projects	70,436	114,685		391,121
Total County Projects	70,436	114,685		391,121
96 Transit Projects				
1 Transit Projects	17,004	16,099		16,409
Total Transit Projects	17,004	16,099		16,409
97 Rail Projects				
1 Rail Projects	11,409	27,609		20,500
Total Rail Projects	11,409	27,609		20,500
Total Expenditures by Activity	\$1,398,470	\$1,273,259		\$1,795,733

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
20 Administration	198.0	143.0	210.0
21 Transit	6.0	5.5	6.0
22 Railroads	9.0	8.0	9.0
23 Waterways	2.0	1.9	2.0
31 Operations	1,774.0	1,732.5	1,796.0
35 Engineering	468.0	444.4	466.0
Total FTE	2,457.0	2,335.3	2,489.0
Number of Vehicles	223	198	198

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2012	FY-2013	FY-2014	
# Project name	Actual	Actual	Estimated	

FY - 2015 EXECUTIVE BUDGET

93	CIP			
90498	CIP Engineering	3	0	0
94	Capital Outlay			
1	Highway Projects	845,278	736,838	1,167,621
90265	Ports of Entry Weigh Station	108	213	0
90310	Engineering Contracts	12,109	4,743	0
90311	Engineering Planning Contracts	264	238	0
90312	Engineering Bridge Contracts	271	0	0
90313	Engineering Environmental Cont	97	0	0
91310	Federal Aid Construction	1,442	481	0
91340	Federal Aid Construction	54,201	4,210	0
92340	State Aid Construction	3,425	219	0
93340	Right Of Way	18,528	7,410	0
96340	Industrial Access	1,471	0	0
97340	Lake Access	320	0	0
98310	Special Maintenance	48	0	0
98340	Special Maintenance	102	5	0
99310	Rural Public Transit	118	0	0
95	County Projects			
1	County Projects	68,823	114,170	404,270
250	CRCB Projects	198	7	0
285	CIRB	1,334	508	0
96	Transit Projects			
1	Transit Projects	17,004	16,099	16,409
97	Rail Projects			
1	Rail Projects	9,394	26,984	31,651
99	Other Capital Outlay			
99340	Railroad Projects	2,015	624	0
Total Capital Outlay by Project		<u>\$1,036,553</u>	<u>\$912,749</u>	<u>\$1,619,951</u>

	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	725	279	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$725</u>	<u>\$279</u>	<u>\$0</u>

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, Talihina and Lawton; providing nursing and domiciliary services to eligible Oklahoma war veterans; operation of a Veterans Claims and Benefits Program where veterans and their dependents are assisted in obtaining compensation and pensions; educational service offices at the Veterans Administration Medical Centers in Oklahoma City and Muskogee where ODVA service officers assist veterans and their families in obtaining eligible services; outreach services providing statewide coverage for all programs on an itinerant basis; and administering a program of financial aid and assistance to destitute and/or disabled veterans and their dependents. The Oklahoma War Veterans Commission acts as the funding agency for the State Accrediting Agency which certifies veterans education and training functions throughout the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
02 Claims & Benefits	Title 38 for Federal issues, Title 72 for State benefits
06 Nursing Facilities	Oklahoma 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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	34,680	35,227	35,699
210	War Vet. Comm Revolving	106	594	170
220	Dept Veterans Affairs Fund	23,832	24,118	27,829
225	OK Honor Flights Revolving Fd	6	8	8
230	George Nigh Rehab Institute	0	3	5
400	Federal Funds	58,652	66,920	77,739
405	Federal Funds - State Accrediting	376	331	476
VETERANS AFFAIRS, DEPARTMENT OF		- 468 -	VETERANS AFFAIRS	

Total Expenditures by Fund

<u>\$117,652</u>	<u>\$127,201</u>	<u>\$141,926</u>
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EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Salaries and Benefits	96,315	102,681	115,578
Professional Services	1,552	1,806	2,098
Travel	179	278	480
Lease-Purchase Expenditures	0	919	822
Equipment	2,459	2,493	2,308
Payments To Local Govt Subdivisions	6	11	13
Other Operating Expenses	17,129	19,012	20,628
Total Expenditures by Object	<u>\$117,640</u>	<u>\$127,200</u>	<u>\$141,927</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
6 Nursing Care			
1 Claremore Veterans Center	20,930	22,273	24,678
2 Ardmore Veterans Center	13,837	15,039	16,967
3 Clinton Veterans Center	12,691	13,567	15,460
4 Norman Veterans Center	20,518	22,252	24,976
5 Sulphur Veterans Center	11,566	12,324	13,500
6 Talihina Veterans Center	14,510	15,486	17,270
7 Lawton Veterans Center	16,642	17,682	19,423
Total Nursing Care	<u>110,694</u>	<u>118,623</u>	<u>132,274</u>
10 Capital Lease			
1 Capital Lease	958	919	821
Total Capital Lease	<u>958</u>	<u>919</u>	<u>821</u>
11 Central Administration			
1 Central Administration	1,950	2,609	3,319
7 Central Administration DP	1,890	408	0
Total Central Administration	<u>3,840</u>	<u>3,017</u>	<u>3,319</u>
20 Claims & Benefits			
1 Claims and Benefits	1,673	1,767	2,480
17 Claims and Benefits Fin Aid	113	594	170
Total Claims & Benefits	<u>1,786</u>	<u>2,361</u>	<u>2,650</u>
30 State Accrediting Agency			
1 State Accrediting Agency	376	331	476
Total State Accrediting Agency	<u>376</u>	<u>331</u>	<u>476</u>
79 Clearing and ASA Department			
99999 Clearing and ASA Department	0	3	0
Total Clearing and ASA Department	<u>0</u>	<u>3</u>	<u>0</u>
88 Information Technology			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
88 Information Technology			
7011 Central Administration IT	0	1,946	2,386
Total Information Technology	0	1,946	2,386
Total Expenditures by Activity	\$117,654	\$127,200	\$141,926

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
1 Central Administration	24.5	21.5	28.0
2 Claims and Benefits	25.8	25.2	33.0
6 Nursing Care	1,800.7	1,879.3	2,052.0
9 State Accrediting Agency	4.0	3.5	4.0
Total FTE	1,855.0	1,929.5	2,117.0
Number of Vehicles	89	74	85

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated
91 ODVA System Wide Cap. Imp.			
1 Systemwide Capital Improvement	9,626	4,559	13,892
92 Ardmore Facility Improvements			
5 Sulphur South Wing	3,685	2,015	0
93 Renovations-Clinton Center			
1 capital projects - Claremore	0	36	636
2 capital projects - Ardmore	0	0	402
3 capital projects - Clinton	0	0	311
4 capital projects - Norman	0	0	608
5 capital projects - Sulphur	0	0	680
6 capital projects - Talihina	0	0	352
7 capital projects - Lawton	0	0	471
Total Capital Outlay by Project	\$13,311	\$6,610	\$17,352

OUTSTANDING DEBT			
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	2,640	1,790	910
Other debt	0	0	0
Total Outstanding Debt	\$2,640	\$1,790	\$910

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	15,053	15,274	17,199
200	House of Representatives Revolving	2,573	1,963	4,352
57X	Special Cash Fund	0	0	0
Total Expenditures by Fund		<u><u>\$17,626</u></u>	<u><u>\$17,237</u></u>	<u><u>\$21,551</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		14,859	14,861	16,122
Professional Services		209	128	328
Travel		876	871	946
Lease-Purchase Expenditures		0	0	0
Equipment		463	605	2,651
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,219	773	1,505
Total Expenditures by Object		<u><u>\$17,626</u></u>	<u><u>\$17,238</u></u>	<u><u>\$21,552</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
10	House Services and Security Di	17,626	17,238	21,552

FY - 2015 EXECUTIVE BUDGET

Total General Operations	<u>17,626</u>	<u>17,238</u>	<u>21,552</u>
Total Expenditures by Activity	<u>\$17,626</u>	<u>\$17,238</u>	<u>\$21,552</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- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	5,183	8,497	10,149
200 LSB Revolving Fund	0	0	672
Total Expenditures by Fund	<u>\$5,183</u>	<u>\$8,497</u>	<u>\$10,821</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	1	1	1
Professional Services	1	1	1
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	4	7	9
Total Expenditures by Object	<u>\$6</u>	<u>\$9</u>	<u>\$11</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
1 Operations			
1 Operations	5,183	8,497	10,821
Total Operations	<u>5,183</u>	<u>8,497</u>	<u>10,821</u>
Total Expenditures by Activity	<u>\$5,183</u>	<u>\$8,497</u>	<u>\$10,821</u>

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	37	12	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$37</u>	<u>\$12</u>	<u>\$0</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		\$000's		
<u>Type of Fund:</u>	<u>FY- 2012</u>	<u>FY-2013</u>	<u>FY-2014</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	11,172	12,623	13,857	
200 Senate Revolving Fund	1,837	4,624	7,575	
Total Expenditures by Fund	<u>\$13,009</u>	<u>\$17,247</u>	<u>\$21,432</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2012</u>	<u>FY-2013</u>	<u>FY-2014</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	11,544	11,791	12,000	
Professional Services	325	269	400	
Travel	387	411	415	
Lease-Purchase Expenditures	0	0	0	
Equipment	301	585	1,000	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3	510	7,617	
Total Expenditures by Object	<u>\$12,560</u>	<u>\$13,566</u>	<u>\$21,432</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2012</u>	<u>FY-2013</u>	<u>FY-2014</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
10 Executive Assistants	13,009	17,247	21,432	
Total General Operations	13,009	17,247	21,432	
Total Expenditures by Activity	<u>\$13,009</u>	<u>\$17,247</u>	<u>\$21,432</u>	

OUTSTANDING DEBT	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Lease-purchase obligations	33	14	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$33</u>	<u>\$14</u>	<u>\$0</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.

DUTIES/RESPONSIBILITIES

The Court of Criminal Appeals has exclusive appellate jurisdiction, co-extensive with the limits of the State, in all criminal cases appealed from the District courts and such other courts of record as may be established by law.

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-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	3,431	3,394	3,635
200 REVOLVING FUND	22	9	0
57X Special Cash Fund	25	0	0
Total Expenditures by Fund	<u>\$3,478</u>	<u>\$3,403</u>	<u>\$3,635</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	3,413	3,334	3,552
Professional Services	7	17	18
Travel	8	9	15
Lease-Purchase Expenditures	0	0	0
Equipment	12	2	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	39	41	45
Total Expenditures by Object	<u>\$3,479</u>	<u>\$3,403</u>	<u>\$3,635</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 Court Operations				
1 Operations	3,478	3,403	3,606	
Total Court Operations	<u>3,478</u>	<u>3,403</u>	<u>3,606</u>	
88 Data Processing				
1 Data Processing	0	0	29	
Total Data Processing	<u>0</u>	<u>0</u>	<u>29</u>	
Total Expenditures by Activity	<u><u>\$3,478</u></u>	<u><u>\$3,403</u></u>	<u><u>\$3,635</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
10 Court Operations	29.5	31.5	28.0	
88 Data Processing	0.0	0.0	0.0	
Total FTE	<u>29.5</u>	<u>31.5</u>	<u>28.0</u>	
Number of Vehicles	0	0	0	

DISTRICT COURTS (219)

MISSION

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

DUTIES/RESPONSIBILITES

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- 2012 Actual	FY-2013 Actual	FY-2014 Budgeted
19X General Revenue	6,835	9,476	16,700
235 Lengthy Trial Revolving Fund	1,620	116	2,611
443 INTERAGENCY REIMBURSEMENT	50,567	50,343	43,000
Total Expenditures by Fund	\$59,022	\$59,935	\$62,311

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted
Salaries and Benefits	58,626	59,512	61,395
Professional Services	8	1	0
Travel	310	343	400
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	78	79	515
Total Expenditures by Object	\$59,022	\$59,935	\$62,310

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
<u>Activity No. and Name</u>	<u>FY-2012</u>	<u>FY-2013</u>	<u>FY-2014</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Court Operations				
1 Operations	59,022	59,935	62,311	
Total Court Operations	<u>59,022</u>	<u>59,935</u>	<u>62,311</u>	
Total Expenditures by Activity	<u><u>\$59,022</u></u>	<u><u>\$59,935</u></u>	<u><u>\$62,311</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.

DUTIES/RESPONSIBILITIES

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- 2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	16,136	16,782	18,900
200	Court Information System Revolving	11,104	13,329	15,664
205	Supreme Court Revolving Fund	50	2	271
210	Dispute Resolution Sys Revolving	618	2	380
215	Law Library Revolving Fund	2,072	1,953	2,032
225	Legal Services Revolving Fund	233	0	0
230	State Judicial Revolving Fund	0	0	20
240	OJC - Facility Rental Revol Fd	0	6	20
405	Federal Grant Funds	791	483	1,500
Total Expenditures by Fund		<u><u>\$31,004</u></u>	<u><u>\$32,557</u></u>	<u><u>\$38,787</u></u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2012	FY-2013	FY-2014
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		18,090	19,086	22,269
Professional Services		576	298	928
Travel		274	224	1,271
Lease-Purchase Expenditures		0	3,209	3,010
Equipment		7,931	5,458	0
Payments To Local Govt Subdivisions		37	0	0
Other Operating Expenses		4,095	4,283	11,311
Total Expenditures by Object		<u><u>\$31,003</u></u>	<u><u>\$32,558</u></u>	<u><u>\$38,789</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 Actual	FY-2013 Actual	FY-2014 Budgeted	
1	Supreme Court Justices & Staff			
1	General Operations	5,331	5,437	6,098
4	Sovereignty Symposium	11	58	50
5	Court On The Judiciary	1	1	15
7	Judicial Nominating Comm	6	2	20
	Total Supreme Court Justices & Staff	<u>5,349</u>	<u>5,498</u>	<u>6,183</u>
2	Admin Office of the Courts			
1	Admin Office Of The Courts	4,451	4,202	4,650
2	Supreme Court Expend Rev Fund	50	2	651
4	Law Library Revolving Fund	2,072	1,953	2,032
5	Federal Grant - OCA Program	791	483	1,500
	Total Admin Office of the Courts	<u>7,364</u>	<u>6,640</u>	<u>8,833</u>
30	Court of Civil Appeals			
1	Court Of Appeals	2,557	2,594	2,929
2	Tulsa Court Of Appeals	2,700	2,791	3,178
	Total Court of Civil Appeals	<u>5,257</u>	<u>5,385</u>	<u>6,107</u>
40	Dispute Mediation			
1	Dispute Mediation - Operations	864	890	1,100
	Total Dispute Mediation	<u>864</u>	<u>890</u>	<u>1,100</u>
50	Legal Aid Services Contract			
1	Legal Aid Services Contract	233	0	0
	Total Legal Aid Services Contract	<u>233</u>	<u>0</u>	<u>0</u>
80	Court Clerk's Office			
1	Court Clerk Operations	835	814	900
	Total Court Clerk's Office	<u>835</u>	<u>814</u>	<u>900</u>
88	Management Info Services			
1	Court Services Operations	0	0	0
2	Court Services Revolving Fund	11,104	13,329	15,664
	Total Management Info Services	<u>11,104</u>	<u>13,329</u>	<u>15,664</u>
Total Expenditures by Activity		<u>\$31,006</u>	<u>\$32,556</u>	<u>\$38,787</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2012	FY-2013	FY-2014
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Courts ONENET Project			
2	MIS Capitol Project	1,397	1,703	10,202
Total Capital Outlay by Project		<u><u>\$1,397</u></u>	<u><u>\$1,703</u></u>	<u><u>\$10,202</u></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.

DUTIES/RESPONSIBILITIES

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

Type of Fund:	\$000's		
	FY- 2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
19X General Revenue	4,197	4,247	4,247
200 Worker's Comp Court Revolving	2,219	2,366	2,419
Total Expenditures by Fund	<u>\$6,416</u>	<u>\$6,613</u>	<u>\$6,666</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>
Salaries and Benefits	5,737	5,869	5,700
Professional Services	25	21	33
Travel	50	60	94
Lease-Purchase Expenditures	0	0	0
Equipment	53	44	127
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	552	617	711
Total Expenditures by Object	<u>\$6,417</u>	<u>\$6,611</u>	<u>\$6,665</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2012 <u>Actual</u>	FY-2013 <u>Actual</u>	FY-2014 <u>Budgeted</u>	
1	General Court Operations			
1	General Court	<u>5,727</u>	<u>5,950</u>	<u>5,892</u>
	Total General Court Operations	<u>5,727</u>	<u>5,950</u>	<u>5,892</u>
2	Data Processing			
2	Data Processing	<u>690</u>	<u>35</u>	<u>0</u>
	Total Data Processing	<u>690</u>	<u>35</u>	<u>0</u>
88	ISD Data Processing			
2	ISD Data Processing	<u>0</u>	<u>628</u>	<u>774</u>
	Total ISD Data Processing	<u>0</u>	<u>628</u>	<u>774</u>
Total Expenditures by Activity		<u><u>\$6,417</u></u>	<u><u>\$6,613</u></u>	<u><u>\$6,666</u></u>

State of Oklahoma
Changes in Fund Balance, Governmental Funds
Last Five Fiscal Years
(expressed in thousands)

	2009	2010	2011	2012	2013
Revenues					
Taxes:					
Income Taxes-Individual	\$ 2,537,221	\$ 1,969,264	\$ 2,393,660	\$ 2,739,864	\$ 2,855,509
Income Taxes-Corporate	449,910	171,555	328,007	413,113	595,249
Sales Tax	2,190,082	1,981,220	2,191,643	2,400,354	2,523,098
Gross Production Taxes	1,136,279	702,949	786,827	885,038	513,350
Motor Vehicle Taxes	585,084	551,029	633,107	693,524	686,540
Fuel Taxes	397,852	384,383	399,011	416,940	408,507
Tobacco Taxes	254,006	234,540	267,948	281,754	272,123
Insurance Taxes	105,076	87,805	113,948	124,651	145,437
Beverage Taxes	90,071	83,673	94,352	99,567	105,316
Other Taxes	119,946	350,969	324,927	361,660	265,359
Licenses, Permits and Fees	357,226	356,321	403,355	597,471	627,229
Interest and Investment Revenue	89,296	476,597	699,254	336,295	509,424
Federal Grants	6,227,575	7,456,421	7,499,163	6,934,571	6,647,031
Sales and Services	201,307	184,977	166,595	190,782	174,524
Other	570,192	780,630	521,796	614,344	865,018
Total Revenues	15,311,123	15,772,333	16,823,593	17,089,928	17,193,714
Expenditures					
Education	4,619,951	4,648,786	4,572,304	4,395,104	4,406,724
General Government	1,631,219	1,560,521	1,634,351	1,741,287	1,857,921
Health Services	4,525,993	4,737,363	4,851,630	5,436,158	5,447,207
Legal and Judiciary	225,225	248,996	232,245	231,292	239,421
Museums	16,903	14,993	13,801	14,281	14,915
Natural Resources	271,487	279,830	250,174	211,946	337,867
Public Safety and Defense	915,880	755,376	798,995	764,714	768,059
Regulatory Services	127,803	117,821	115,076	111,911	122,354
Social Services	1,933,117	2,259,473	2,252,188	2,091,972	2,196,864
Transportation	199,517	177,683	182,708	208,009	212,248
Capital Outlay	1,438,064	1,626,181	1,551,017	1,302,447	1,104,103
Debt Service					
Principal Retirement	95,155	111,816	118,163	98,831	221,187
Interest and Fiscal Charges	70,026	70,549	72,074	95,097	112,030
Total Expenditures	16,070,340	16,609,388	16,644,726	16,703,049	17,040,900
Revenues in Excess of (Less Than) Expenditures	(759,217)	(837,055)	178,867	386,879	152,814
Other Financing Sources (Uses)					
Transfers In	77,371	84,362	71,919	73,168	67,955
Transfers Out	(7,545)	(14,047)	(2,345)	(7,287)	-
Bonds Issued	105,400	148,080	559,045	68,805	22,795
Notes Issued	98,230	-	-	-	-
Refunding Bonds Issued	-	-	-	6,140	67,555
Bond Issue Premiums	2,478	2,671	38,627	11,282	8,099
Bond Issue Discounts	(730)	-	-	(35)	(121)
Payment to Refunded Bond Escrow Agent	-	-	(246,044)	-	-
Capital Leases and Certificates of Participation	3,655	8,116	2,640	5,659	5,256
Sale of Capital Assets	5,832	10,142	7,601	8,139	11,928
Total Other Financing Sources (Uses)	284,691	239,324	431,443	165,871	183,467
Net Changes in Fund Balances	(474,526)	(597,731)	610,310	552,750	336,281
Fund Balances - Beginning of Year (as restated)	6,315,187	5,840,650	5,241,938	5,849,593	6,411,045
Fund Balances - End of Year	\$ 5,840,661	\$ 5,242,919	\$ 5,852,248	\$ 6,402,343	\$ 6,747,326
Debt Service as a Percentage of Noncapital Expenditures	1.1%	1.2%	1.3%	1.3%	2.1%

*Comprehensive Annual Financial Report
Office of Management and Enterprise Services
Fiscal Year Ended June 30, 2013*

State of Oklahoma
Tax Collections
For Last Five Fiscal Years

Taxes	2009	2010	2011	2012	2013
Aircraft Excise Tax	\$ 4,172,388	\$ 4,234,993	\$ 4,358,022	\$ 5,884,147	\$ 4,910,204
Alcoholic Beverage Excise Tax	21,886,066	21,905,099	22,777,383	23,614,156	25,553,610
Beverage Tax	26,359,749	25,303,290	24,934,826	24,979,667	24,653,353
Bingo Tax	222,436	140,859	136,038	132,086	127,801
Business Activity Tax	-	-	4,869,667	50,733,207	45,051,074
Charity Games Tax	51,222	54,607	20,623	28,177	42,535
Cigarette Tax	204,236,542	196,519,460	215,941,799	227,840,813	210,231,001
City Use Tax - Collect/Deposit	958,607	1,002,399	1,000,347	1,259,015	1,229,331
Coin Operated Device Decal	3,956,591	3,111,604	2,197,531	4,044,697	4,191,200
Controlled Dangerous Substance Tax	33,260	20,674	30,586	34,874	57,556
County Tax (Use & Lodging)	219,223	194,713	237,749	280,394	314,817
Diesel Fuel Excise Tax	72,681,342	71,963,557	69,230,643	77,027,777	73,785,574
Documentary Stamp Tax	13,307,236	11,090,994	10,981,645	11,991,469	15,282,903
Farm Implement Tax Stamps	8,287	6,397	8,033	8,328	10,818
Franchise Tax	46,908,656	46,714,746	32,647,715	758,202	540,824
Freight Car Tax	707,694	530,685	619,364	665,287	717,516
Fuels Excise Tax	-	-	49,665	-	-
Gaming Exclusivity Fees	104,803,681	118,624,111	123,560,707	124,300,610	129,286,255
Gasoline Excise Tax	206,287,240	208,545,441	197,712,177	206,179,731	203,403,445
Gross Production Tax - Oil and Gas	976,062,637	579,700,531	631,755,429	724,903,048	373,494,633
Horse Track Gaming	13,727,728	13,710,940	16,915,904	18,612,058	20,483,704
Income Tax (Individual)	2,605,269,216	2,230,787,128	2,385,413,131	2,723,887,073	2,844,880,206
Income Tax (Corporate)	376,971,517	212,866,850	330,905,421	412,808,773	594,181,209
Inheritance and Estate Tax	43,803,931	23,433,845	5,661,243	1,814,854	135,523
Insurance Premium Tax	165,916,913	141,255,690	170,627,316	199,620,667	213,675,180
Mixed Beverage Gross Receipts Tax	31,554,602	32,494,306	35,344,321	39,241,847	43,357,002
Occupational Health and Safety Tax	2,521,511	2,757,188	2,672,792	3,027,902	2,681,651
Pari-Mutuel Taxes	1,647,939	1,265,853	1,117,663	1,272,843	1,287,912
Pari-Mutuel - Other Tax	18,178	28,721	11,155	7,633	9,352
Petroleum Excise Tax	16,010,447	11,045,779	13,077,225	14,309,381	12,450,983
Rural Electric Co-operative Tax	1,602,814	1,521,744	1,642,867	1,770,676	1,842,173
Sales Tax	1,989,494,833	1,806,049,515	1,982,182,368	2,165,311,137	2,275,444,163
Sales Tax - City	13,720,926	13,113,139	12,948,170	14,906,819	15,541,756
Sales Tax - County	2,851,342	2,715,907	2,853,587	3,304,647	3,374,051
Special Fuel Decal	315,226	355,578	503,848	396,838	460,204
Special Fuel Use Tax	1,438,287	1,498,427	1,522,816	1,539,054	1,421,676
Tag Agent Remittance Tax	261,581,867	247,546,872	307,579,624	348,562,103	330,838,092
Telephone Surcharge	885,980	837,385	796,832	722,113	719,897
Tobacco Products Tax	26,073,091	27,045,416	30,947,514	34,415,644	37,643,515
Tourism Gross Receipt Tax	2,946	-	-	-	-
Tribal Compact in Lieu of Tax Payments	43,708,777	47,165,891	40,180,597	41,910,495	43,741,973
Unclaimed Property Assessment	11,444,647	11,418,562	9,424,634	12,083,796	10,575,619
Unclassified Tax Receipts	510,559	274,693	188,102	366,977	49,413
Use Tax	191,222,671	152,323,434	176,061,390	206,228,223	221,082,285
Vehicle Revenue Tax Stamps	39,793	37,247	40,797	43,650	51,598
Workers' Compensation Awards - Assessments	23,056,945	23,440,505	25,534,690	22,723,364	34,801,759
Workers' Compensation Insurance Premium Tax	7,567,468	7,452,455	8,802,817	8,693,887	9,949,807
Other Taxes	19,825,879	19,113,157	21,172,515	23,170,322	28,001,415
Total	\$ 7,535,648,889	\$ 6,321,220,387	\$ 6,927,199,288	\$ 7,785,418,461	\$ 7,861,566,568

Prepared using cash basis to aid in budgetary analysis.
Source: Oklahoma Tax Commission as adjusted.

Comprehensive Annual Financial Report
Office of Management and Enterprise Services
Fiscal Year Ended June 30, 2013

SCHEDULE OF STATE TAX REVENUES FOR FY-2011 THROUGH FY-2015

SOURCE	Actual FY-2011	Actual FY-2012	Actual FY-2013	Projected FY-2014	Change from FY-13 to FY-14	Estimated FY-2015	Change from FY-14 to FY-15
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$34,275,192	\$35,535,440	\$37,369,291	\$38,718,000	\$1,348,709	\$39,659,000	\$941,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	35,615,638	39,623,331	43,669,087	46,237,000	2,567,913	49,991,000	3,754,000
411107 BEVERAGE TAX	25,010,953	25,146,006	24,438,075	26,122,000	1,683,925	26,041,000	(81,000)
411201 CIGARETTE TAX	192,368,720	202,238,138	187,609,911	181,807,000	(5,802,911)	183,390,000	1,583,000
411210 TOBACCO PRODUCTS TAX	34,350,641	37,812,249	40,513,187	45,429,000	4,915,813	47,670,000	2,241,000
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	32,505,768	33,853,278	30,781,871	43,762,000	12,980,129	43,762,000	0
412101 GROSS PRODUCTION TAX - GAS	340,876,579	305,794,231	94,859,051	167,793,000	72,933,949	186,280,000	18,487,000
412102 GROSS PRODUCTION TAX - OIL	476,659,115	530,193,576	418,717,211	441,719,000	23,001,789	389,510,000	(52,209,000)
412105 PETROLEUM EXCISE TAX	13,126,392	13,898,599	12,430,419	13,628,222	1,197,803	13,456,372	(171,850)
412111 CONSERVATION EXCISE TAX	0	0	0	0	0	0	0
412122 COIN OPERATORS DEVICE DECAL	1,109,352	5,965,791	4,137,983	3,489,000	(648,983)	3,647,000	158,000
412133 FRANCHISE TAX (BUSINESS ACTIVITY TAX, FY-2012)	39,248,878	51,125,881	44,595,180	36,442,000	(8,153,180)	35,165,000	(1,277,000)
412144 CORPORATE INCOME TAX	353,972,072	443,053,733	582,761,063	484,594,000	(98,167,063)	543,018,000	58,424,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,534,250	1,471,075	2,662,588	3,311,160	648,572	2,662,588	(648,572)
412161 CHARITY GAMES TAX	25,521	28,424	40,293	38,575	(1,718)	38,820	245
412163 BINGO TAX	140,283	124,578	123,725	118,425	(5,300)	119,180	755
412165 GAMING EXCLUSIVITY FEES	122,237,727	123,899,479	128,098,469	121,450,000	(6,648,469)	124,300,000	2,850,000
413101 INSURANCE PREMIUM TAX	174,973,117	199,583,283	223,303,603	200,973,243	(22,330,360)	200,973,243	0
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	0	0	0
413111 WORKERS COMPENSATION INS. PREMIUMS	8,806,054	8,696,068	9,932,736	10,557,000	624,264	11,028,000	471,000
414101 CITY SALES TAX	13,995,657	15,065,737	15,517,180	15,517,180	0	15,517,180	0
414105 COUNTY SALES TAX	3,080,900	3,323,508	3,376,247	3,376,247	0	3,376,247	0
414107 COUNTY USE TAX	229,285	267,934	306,089	306,089	0	306,089	0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	1,095,355	1,259,966	1,229,838	1,229,838	0	1,229,838	0
414109 COUNTY LODGING TAX (OTC)	13,181	14,573	16,498	16,498	0	16,498	0
415125 TAG AGENT REMITTANCE	637,217,705	689,256,422	674,913,214	771,748,000	96,834,786	763,487,000	(8,261,000)
415181 VEHICLE REVENUE TAX STAMPS	40,858	43,931	51,753	51,753	0	51,753	0
415185 FARM IMPLEMENT TAX STAMPS	8,153	8,636	10,603	10,603	0	10,603	0
415501 SPECIAL FUEL USE TAX	26,181	36,166	29,636	29,636	0	29,636	0
415503 SPECIAL FUEL DECAL	366,446	86,776	88,049	88,049	0	88,049	0
415505 DIESEL FUEL EXCISE TAX	105,069,532	110,161,493	106,002,259	106,002,259	0	106,002,259	0
415509 GASOLINE EXCISE TAX	298,374,282	298,867,068	295,746,771	313,795,782	18,049,011	310,093,177	(3,702,605)
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	0	0	0
416101 PERSONAL INCOME TAX	2,412,474,192	2,703,965,844	2,835,025,032	2,841,693,000	6,667,968	2,851,131,000	9,438,000
416105 INHERITANCE & ESTATE TAX	5,725,078	135,523	873,332	0	(873,332)	0	0
417101 SALES TAX	1,997,659,460	2,190,600,218	2,275,604,674	2,338,077,000	62,472,326	2,432,548,000	94,471,000
417121 DOCUMENTARY STAMP TAX	10,875,165	12,570,516	15,007,668	16,955,000	1,947,332	18,754,000	1,799,000
417141 USE TAX	179,799,717	209,321,312	223,396,892	232,107,000	8,710,108	250,568,000	18,461,000
417171 AIRCRAFT EXCISE TAX	4,180,717	5,703,459	5,226,072	5,226,072	0	5,226,072	0
418101 PARI-MUTUEL TAXES	1,120,944	1,378,978	1,183,821	1,000,000	(183,821)	1,000,000	0
418105 PARI-MUTUEL/PICK-SIX/EXOTIC TAX	9,476	8,582	7,843	7,500	(343)	7,500	0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	0	0	0
419125 FREIGHT CAR TAX	619,364	666,388	716,415	716,415	0	716,415	0
419151 RURAL ELECTRIC COOPERATIVE TAX	33,031,314	35,609,074	37,123,382	39,360,000	2,236,618	40,940,000	1,580,000
419155 TELEPHONE SURCHARGE TAX	792,507	708,700	712,694	712,694	0	712,694	0
419165 TOURISM GROSS RECEIPT TAX	0	0	0	0	0	0	0
419171 UNCLAIMED PROPERTY TAX	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000	0
419175 UNCLASSIFIED TAX RECEIPTS	188,102	366,977	49,413	49,413	0	49,413	0
419199 OTHER TAXES	16,390,691	19,140,280	18,640,232	18,057,000	(583,232)	18,057,000	0
410000 TOTAL TAXES	\$7,619,220,513	\$8,366,611,219	\$8,406,899,351	\$8,582,321,654	\$175,422,303	\$8,730,629,626	\$148,307,972