



FY-2011

Executive Budget

Historical Document

Governor  
Brad Henry

February 1, 2010

# **OKLAHOMA OFFICE OF STATE FINANCE**

February 1, 2010

## **Citizens of the State of Oklahoma Members of the First Regular Session of the Fifty First Legislature**

Governor Brad Henry's FY-2011 budget consists of the following two documents. Both are available on the Internet. You can view them by accessing the Oklahoma Home Page, the Home Page of the Office of the Governor, or the Home Page of the Office of State Finance. The Oklahoma Home Page address is: <http://www.ok.gov>.

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

### **“FY-2011 EXECUTIVE BUDGET”**

This document contains Governor Henry's budget recommendations to the 2010 Legislature. It includes a discussion of state revenues, a summary of his proposed budget, and explanations of budget recommendations for state agencies.

### **“FY-2011 EXECUTIVE BUDGET - HISTORICAL DATA”**

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

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

- Mission of the Agency
- Description of the Board/Commission that governs the agency
- Description of agency Duties/Responsibilities
- Constitutional and Statutory References related to the entity
- Information regarding agency workload or performance criteria
- Expenditure and personnel data for FY-2008, FY-2009 and FY-2010

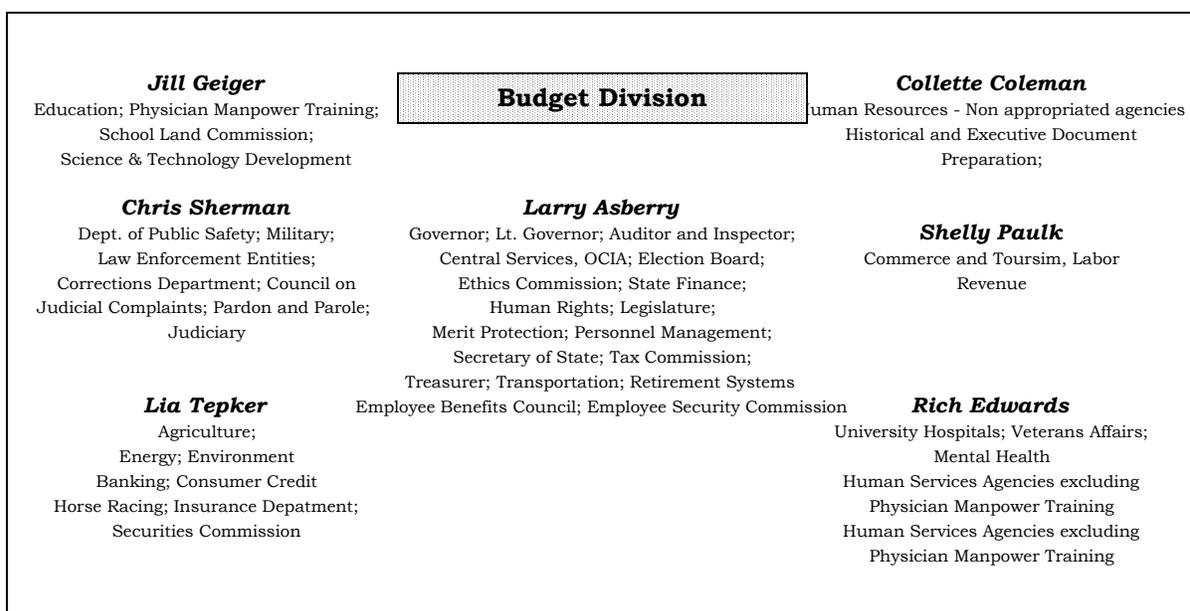
**2300 North Lincoln Boulevard, Room 122, Oklahoma City, OK 73105-4801**  
**Telephone (405) 521-2141 FAX (405) 521-3902**

This Executive Budget was prepared by the Office of State Finance, Division of the Budget, under the Direction of the Director of State Finance

## Michael Clingman

Brandy Manek

**State Budget Director**



### PROGRAM DEVELOPMENT

**Rita Bowman**  
Information Systems Specialist

**Mike Jorski**  
Information System Data Management Analyst

The contributions of the Office of State Finance Division of Central Accounting and Reporting, the Comprehensive Annual Financial Reporting Division, and the Information Services Division are gratefully acknowledged, as are the contributions of the many state agency managers and fiscal officers, who have provided information for this document.

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**GOVERNOR (305)**

**MISSION**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,870	2,602	2,501
225	Grants & Donations Fund	104	0	0
443	Interagency Reimbursement Fund	170	368	562
<b>Total Expenditures by Fund</b>		<u><u>\$3,144</u></u>	<u><u>\$2,970</u></u>	<u><u>\$3,063</u></u>

**EXPENDITURES BY OBJECT**

		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		2,662	2,610	2,583
Professional Services		111	109	81
Travel		66	49	67
Lease-Purchase Expenditures		0	0	0
Equipment		4	4	8
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		301	198	324
<b>Total Expenditures by Object</b>		<u><u>\$3,144</u></u>	<u><u>\$2,970</u></u>	<u><u>\$3,063</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1	General Operations			
1	General Operations	2,674	2,613	2,685
2	Secretary of Education	104	0	0
3	Secretary of Veterans Affairs	95	97	99
4	Mansion Expenses	65	70	65
5	Tulsa Office	132	134	139
6	Agen Bds Comm Appt Expenses	27	24	29
88	Data Processing	46	31	45
	Total General Operations	<u>3,143</u>	<u>2,969</u>	<u>3,062</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$3,143</u></u></b>	<b><u><u>\$2,969</u></u></b>	<b><u><u>\$3,062</u></u></b>

**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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	605	674	749	
<b>Total Expenditures by Fund</b>	<u><u>\$605</u></u>	<u><u>\$674</u></u>	<u><u>\$749</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	496	581	643	
Professional Services	33	63	81	
Travel	1	3	1	
Lease-Purchase Expenditures	0	0	0	
Equipment	50	5	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	25	23	24	
<b>Total Expenditures by Object</b>	<u><u>\$605</u></u>	<u><u>\$675</u></u>	<u><u>\$749</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1 General Operations				
1 General Operations	605	674		749
Total General Operations	605	674		749
<b>Total Expenditures by Activity</b>	<b>605</b>	<b>674</b>		<b>749</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 General Operations	7.2	8.3	10.0
<b>Total FTE</b>	<b>7.2</b>	<b>8.3</b>	<b>10.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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**

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

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Food Safety Division - Meat Inspection Title 2, Section 1-1 et seq., of the Oklahoma Statutes.  
 Food Safety Division - Dairy Title 2, Section 7-401 through 7-420 et seq., of the Oklahoma Statutes.  
 Market Development 2 O.S. (2001), Section 5-1.1 et.seq.  
 Consumer Protection Services 2 O.S. Section 5-301 through 5-307; Title 2 O.S. Section 3-1 through 3-220; 2 O.S. Section 5-21 through 5-29; 2 O.S. Section 5-61(a-1) and section 62; Title 2 O.S. Section 8-21 through 8-74; Title 2 O.S. Section 9-20 through 9-47.4; Title 2 O.S. Sections 1701 through 1713; Title 2 O.S. Sections 1451 through 1460; Public Law 91-597.  
 Wildlife Services ODA is mandated by H.B. 808 and H.B. 1014, 29th Session of the OK Legislature, Session Laws 1963, and by State Statutes (Title 2.O.S. 1981 2-K,L,M and 2.O.S. 1993 Suppl. 12-1) to cooperate with USDA in the control of injurious wild animals. The Federal authority is the Animal Damage Control (ADC) Act of 1931 which directs the Secretary of USDA to cooperate with States to establish cooperative ADC programs.  
 Laboratory Services Oklahoma Statutes, Title 2 Section 14-1 et seq.; State Board of Agriculture  
 Public Information Division HB 1534 of the 1999 Legislative Session (First session, Forty-Seventh Oklahoma Legislature)  
 Agricultural Environmental Management Services (AEMS) Title 2 O.S. Sec. 20-1, et. seq.; Title 2 O.S. Sec. 10-9.1 et. seq.; 35:17-5; 35:17-11; 35:17-9; 35:17-7; 35:17-3.  
 Food Safety Division - Egg, Poultry & Organic Section Title 2, O.S. 5-21

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 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	98%	98%	98%	98%
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**Goal: Provide for accurate accounting of all revenues.**

\* All revenue items are reported with correct division and revenue codes. All revenue items requiring separate tracking are assigned unique codes. Percentage of revenue reported correctly.

Post Revenues Correctly	100%	100%	100%	100%
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**Goal: Criminal cases.**

\* Number of cases initiated.

Criminal cases investigated.	155	196	200	220
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\* Number of criminal investigations completed.

Criminal invest. completed.	83	124	120	120
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\* Number of criminal charges filed.

Criminal charges filed.	19	61	70	80
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administrative Services/Information Technology**

**Goal: Livestock import checks.**

- \* Number of livestock transport stops.

Livestock transport stops.	10	100	100	100
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**Goal: Incidents investigated.**

- \* Number of incidents assigned for investigation.

Incidents investigated.	64	75	70	74
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**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.  
 Seeking program assumption for EPA's NPDES CAFO program.  
 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	8,396	8,763	6,725	6,800
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**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 would be the agency named to implement and enforce the federal Clean Water Act for Concentrated Animal Feeding Operations (CAFOs) wastewater discharges. ODAFF would then enforce 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 will regulate 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 300 licensed CAFO's, with 138 of these possessing CAFO permits with EPA. It is estimated that more CAFOs may need EPA permits.

Obtain EPA NPDES delegation.	0	0	97	97
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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.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Animal Industry Services**

<b>Goal: Detection, eradication, prevention and control of livestock, poultry, cervidae and aquaculture diseases and parasites.</b>				
Disease & Parasite Surv.	99%	99%	99%	99%
* Percent of market/sales facilities inspected.				
Insp. of Mrkt/Sales Facility	100%	100%	100%	99%
<b>Goal: To eliminate diseased livestock, poultry and aquatic animals</b>				
* Percent of animals destroyed with positive test results for disease or parasites.				
Animals destroyed w/ disease	100%	100%	100%	100%
<b>Goal: Approval and monitoring the use of vaccines and biologics.</b>				
* Percent of vaccine and biologic requests approved and monitored.				
Vaccines & Biologics Records	100%	100%	100%	100%
<b>Goal: To provide education for the public, producers and veterinarians on livestock, poultry and aquatic related issues.</b>				
* Percent of presentations performed for the intent of public education.				
Presentations performed	90%	90%	100%	100%
<b>Goal: To respond quickly and efficiently to animal emergency situations.</b>				
* Percent of staff members trained.				
Emergency Response Training	100%	100%	100%	100%
* To develop interagency agreements with Oklahoma counties and Oklahoma Indian tribes. Percent of counties and tribes with interagency agreements.				
Interagency Agreements	20%	20%	30%	30%

**Program: Consumer Protection Services**

<b>Goal: Identify and remove products which do not meet label quantities</b>				
* Package and/or labels checked (Weights and Measures)				
Labels and Packages Checked	113,973	149,000	120,000	120,000
<b>Goal: Ensure consumers are provided insect and disease free plants, ensure acceptable sanitation, safety standards and best management practices are followed at regulated facilities.</b>				
* Inspections for pesticide, nursery, fertilizer and feed sections.				
Inspections Performed	8823	11,000	10,000	10,000
<b>Goal: Identify and/or remove from use or service inaccurate or fraudulent scanners, weighing and measuring devices.</b>				
* Scales, scanners and/or meters checked (Weight's and Measures)				
Scales and Scanners Checked	13,285	15,000	12,000	12,000
<b>Goal: Registrations for AG products or firms providing a service.</b>				
* Registrations for pesticide, soil amendments, Ag lime and fertilizer sections.				
Registrations	14,693	14,795	12,000	12,000

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Consumer Protection Services</b>				
<b>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.</b>				
* Samples from pesticide, nursery, fertilizer, feed and seed sections.				
Samples Tested	7792	6,967	7,000	7,000
<b>Goal: Investigate and resolve consumer complaints within 180 days.</b>				
* Number of complaints investigated and resolved, number of days average.				
Complaints resolved/investig	738Avg42days	609Avg31days	700Avg31	700Avg31
<b>Goal: License firms selling AG products or providing a service.</b>				
* Fertilizer, Ag lime, Feed, Seed, Pesticide Applicators, Private Applicators, Nursery, and Weight's and Measures licenses issued.				
Licenses Issued	9,331	15,773	10,000	10,000
<b>Goal: Conduct seminars, compliance meetings, testing, training, stop sales and issue notice of violations.</b>				
* Number of seminars, tests given, compliance meetings held, training, stop sales and notice of violations issued.				
Seminars Conducted	3,207	3,584	3,500	3,500
<b>Goal: Ensure plants and plant products offered for sale, export and shipping meet plant quarantine requirements for both foreign country and individual states.</b>				
* Number of state and federal phytosanitary certifications issued.				
Certifications Issued	1,659	2,143	2,000	2,000
<b>Goal: FY2003 to FY2008 will maintain a constant number of performed warehouse exams.</b>				
* 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	53	44	40	40
<b>Program: Food Safety Division - Dairy</b>				
<b>Goal: Identify and remove from food channels dairy products which are contaminated, adulterated or unsound.</b>				
* Output- Any dairy not meeting standards is degraded.				
Dairies Degraded	49	42	45	45
* Retail samples collected and tested.				
Retail Samples Tested	1,198	951	950	1,050
<b>Goal: Maintain acceptable sanitation in dairy facilities.</b>				
* Perform routine inspections and follow-up inspections as needed.				
Dairy Sanitation Inspections	1,848	1,842	1,800	1,850
<b>Goal: Assurance of composition and safety of dairy products.</b>				
* Raw milk samples and water samples collected and tested.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Food Safety Division - Dairy**

**Goal: Assurance of composition and safety of dairy products.**

Antibiotic/Microbial Tests	2,855	2,751	2,750	2,800
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**Goal: Maintain dairy producing facilities that meet required standards of construction.**

\* Perform facility and equipment construction reviews.

Construction Reviews	45	40	40	40
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**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	750	740	750	780
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**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	1,682	2,288	1,950	1,950
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**Goal: Maintain acceptable sanitation in egg facilities.**

\* Perform routine inspections and follow-up inspections as needed.

Egg Sanitation Inspections	0	0	100	100
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**Goal: Assurance of labeling and safety of poultry and egg products.**

\* Number of routine grade and labeling inspections.

Labeling/Quality Inspections	1,950	2,288	2,000	2,000
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**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	22,589,523	26,193,105	23,000,000	23,000,000
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\* Number of pounds of condemned meat product removed from food channels.

Meat Product Condemned	276,557	244,911	300,000	300,000
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**Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.**

\* Acceptable sanitation reviews.

Quarterly Reviews of Plants	397	370	400	400
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\* Daily sanitation inspection of slaughter and processing plants.

Sanitation Checks Performed	10,140	10,140	11,000	11,000
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**Goal: Assurance of composition and safety of meat products.**

\* Approved labels according to product standards.

Labels Approved	55	39	50	50
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Food Safety Division - Meat Inspection**

**Goal: Assurance of composition and safety of meat products.**

* Number of samples verifying products meet standards.				
Lab and Chemical Samples	466	465	1,300	1,300

**Goal: Provide disease surveillance for livestock producers.**

* Inspection of retained carcasses by veterinarian.				
Disposition of Carcasses	45	55	50	50
* Number of blood samples checked for disease conditions.				
Blood Samples	1,860	2,055	2,000	2,000

**Program: Forestry Services Division**

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

* Increase forestland being actively managed to 25% by 2012.				
Forestland Under Active Mgmt	n/a	n/a	23.0%	24.0%
* Certify at least 2,000 Forest Stewardship Plans by 2010.				
# of Stewardship Plans	1,779	1,888	2,000	2,100
* Certify at least 400,000 acres under Forest Stewardship by 2012				
Stewardship Acres	348,228	358,246	370,000	385,000

**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	\$27	\$19.8	\$25	\$25
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	20	47	20	20
* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvements	30	50	35	30

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

* Number of operational grants awarded to fire departments.				
Maintain Operational Grants	875	878	880	880
* Cumulative number Insurance Service Office (ISO) rate reductions that result from program actions.				
Insurance Rate Reductions	1,455	1,455	1,544	1,585
* Increase dollar savings of insurance premiums resulting from program actions to \$80 million by 2012.				
Insurance Savings of 10%	\$72,000,000	\$72,500,000	\$75,000,000	\$77,000,000
* Dollar value of federal excess property loaned to communities annually.				
Increase Excess Property	\$7,034,055	\$14,209,000	\$8,500,000	\$8,000,000

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Forestry Services Division**

**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 85% by 2012.
- |                              |     |     |     |     |
|------------------------------|-----|-----|-----|-----|
| Population in Tree City USAs | 80% | 82% | 82% | 83% |
|------------------------------|-----|-----|-----|-----|

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

- \* By 2012, increase conservation seedling planting to six million trees annually.
- |                        |           |           |           |           |
|------------------------|-----------|-----------|-----------|-----------|
| Increase Tree Planting | 4,410,000 | 2,676,823 | 4,200,000 | 5,200,000 |
|------------------------|-----------|-----------|-----------|-----------|

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

- \* Increase overall forestry Best Management Practices (BMP) compliance to at least 94% by 2010.
- |                         |       |       |     |     |
|-------------------------|-------|-------|-----|-----|
| Increase BMP Compliance | 91.6% | 91.6% | 94% | 94% |
|-------------------------|-------|-------|-----|-----|

**Program: Laboratory Services**

**Goal: Maintain proficiency in all testing programs.**

- \* Maintain a 95% pass ratio on all required proficiency tests.
- |                        |     |     |     |     |
|------------------------|-----|-----|-----|-----|
| Proficiency in Testing | 95% | 97% | 96% | 96% |
|------------------------|-----|-----|-----|-----|

**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 and the inability to adequately staff the Division at levels needed to meet customer needs.

Sample Turnaround Time	18%	17%	10%	10%
------------------------	-----	-----	-----	-----

**Goal: Become more fiscally self-sufficient.**

- \* Increase revenues for service samples from the previous FY.
- |                             |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|
| Increase Revenue Generation | \$661,000 | \$709,000 | \$771,000 | \$771,000 |
|-----------------------------|-----------|-----------|-----------|-----------|

**Program: Market Development**

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

- \* Ag in the Classroom poster, essay, story board and bulletin board contest entries.
- |                         |       |       |       |       |
|-------------------------|-------|-------|-------|-------|
| Poster & Essay Contests | 3,769 | 3,614 | 4,000 | 4,000 |
|-------------------------|-------|-------|-------|-------|
- \* Provide AITC training and resources statewide to Oklahoma teachers and conduct educator workshops. (inclusive of 77 counties)
- |                       |        |        |        |        |
|-----------------------|--------|--------|--------|--------|
| Teachers AITC Trained | 20,670 | 18,019 | 24,000 | 24,000 |
|-----------------------|--------|--------|--------|--------|
- \* Direct contact with Oklahoma students through individual class and school-wide presentations, outdoor schools, and state, community and county educational events.
- |                    |        |        |        |        |
|--------------------|--------|--------|--------|--------|
| Students Contacted | 18,690 | 15,878 | 20,000 | 20,000 |
|--------------------|--------|--------|--------|--------|
- \* Number of now and revised AITC pre-k through 8th grade lessons aligned with Oklahoma Priority Academic Student Skills (PASS)
- |                             |     |     |     |     |
|-----------------------------|-----|-----|-----|-----|
| P.A.S.S. Aligned Curriculum | 182 | 221 | 231 | 241 |
|-----------------------------|-----|-----|-----|-----|

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Market Development**

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

* Number of vendors operating in Oklahoma Farmer's Markets.				
Vendors Operating in Markets	650	675	700	735
* Number of registered farmer's markets in Oklahoma.				
Farmer's Markets	49	58	65	70
* Number of farmer's markets certified "Oklahoma Grown"				
"Okla Grown" Farmer's Mrkts	46	52	55	59
* Number of plasticulture gardens installed				
Plasticulture Participation	45	70	70	70
* Number of different produce items introduced into the program for distribution to participating schools.				
Farm to School Produce	3	5	6	7
* Number of school districts participating in the Farm to School Program.				
Farm to School Participation	48	53	58	63

**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.**

* Number of consumer impressions achieved through circulation of publications and websites.				
MIO Program Awareness	188,000	179,500	180,000	180,500
* Number of participants in the Made in Oklahoma program.				
MIO Participants	170	220	230	240
* Made in Oklahoma companies participating in wholesale and retail shows.				
MIO Company Participation	64	65	65	67

**Goal: To increase the export of Oklahoma agricultural products.**

* Number of Oklahoma companies exporting agricultural products.				
Companies Exporting	9	10	10	11
* Number of products introduced in new international markets.				
International Marketing	18	15	20	24
* Number of new targeted country initiatives.				
New Countries Targeted	3	2	2	2
* Number of Oklahoma companies assisted in establishing international business and trade relations.				
International Assistance	25	22	26	26

**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.				
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Market Development**

**Goal: To collect and disseminate commodity prices and trade information for all major Oklahoma agricultural products to agricultural producers, media, and institutions.**

Market News Messaging	16,250	16,500	16,500	16,750
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\* Average biweekly circulation.

Oklahoma Market Report	2,050	2,075	2,125	2,150
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**Goal: To enhance rural economic development through the development and expansion of agricultural business ventures.**

\* Number of Agriculture Enhancement and Diversification applications received.

AEDP Applications Received	35	29	35	38
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\* Number of Agriculture Enhancement and Diversification loan applications awarded.

AEDP Applications Awarded	3	3	5	7
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\* Number of companies and/or rural communities assisted with new business startup or increased production.

Companies Assisted	32	27	29	30
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\* Number of Agricultural Enhancement and Diversification grants awarded.

AEDP Grants Awarded	20	18	22	23
---------------------	----	----	----	----

**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.

Agritourism Prog. Awareness	40,000	42,000	45,000	45,000
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\* Number of Agritourism businesses involved as members in the Oklahoma Agritourism Association.

Oklahoma Agritourism Assoc	25	36	100	150
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\* Number of agritourism attractions and events visited and or/served.

Producers Served	400	430	450	500
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**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 communities served through expansion of value-added agricultural businesses.

Economic Development Svcs	150	245	268	193
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\* Number of producers and/or businesses served

Value-added Marketing Svcs	1,232	1,350	1,410	1,475
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\* Number of clients served on a biweekly basis.

Informational Services	10,050	10,100	10,200	10,300
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\* Number of teachers, students, and school administrators educated.

Ag in the Classroom	39,360	33,897	44,000	44,000
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**Program: Office of General Counsel**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**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	170	817	900	1000
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**Program: Public Information Division**

**Goal: Assure that the public is informed.**

**Program: Statistics Division**

**Goal: Reliable crop and livestock production estimates.**

\* Maintain at least a 75% useable response rate on probability surveys.

Response Rate	76.2%	78.0%	80.0%	80.0%
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**Goal: Respond to data users requests in a timely manner.**

\* Upload reports same day released 99% of the time.

Upload Reports to Website	98.0%	99.5%	100.0%	100.0%
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\* Respond same day request is received 99% of the time.

Response Time	97.0%	100.0%	100.0%	100.0%
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**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	1,231	1,500	1,600	1,700
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**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	840	850	900	950
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**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	2,240	2,000	2,010	2,020
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**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	389	400	450	500
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**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	1,194	1,200	1,250	1,300
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
19X	General Revenue	28,197	29,521	26,440
205	Rural Fire Defense Equip Revolv	217	59	265
210	Agriculture Revolving Fund	16,063	18,168	20,739
215	Vol Firefighter Employer Contrib	76	85	79
225	Enhancement & Diversification Fd	911	245	840
230	Okla Pet Overpopulation Fund	30	32	47
235	Animal Friendly Revolving Fund	10	9	5
240	Unwanted Pesticide Disp Fund	215	155	284
245	Rural Fire Revolving Fund	548	10	1,140
250	Rural Fire Equipment Grant Rev	2,632	11	0
285	Milk & Milk Prod Inspec Revolving	210	266	269
286	Ag In The Classroom Revolving	7	14	26
290	OK JR LIVESTOCK AUCTION SCHL R	4	3	0
57X	Special Cash Fund	4,468	4,468	7,000
<b>Total Expenditures by Fund</b>		<b><u><u>\$53,588</u></u></b>	<b><u><u>\$53,046</u></u></b>	<b><u><u>\$57,134</u></u></b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
	Salaries and Benefits	25,897	26,342	29,021
	Professional Services	2,934	2,439	2,101
	Travel	708	728	995
	Lease-Purchase Expenditures	0	154	250
	Equipment	6,536	6,248	5,195
	Payments To Local Govt Subdivisions	2,910	3,978	4,023
	Other Operating Expenses	14,604	13,158	15,549
<b>Total Expenditures by Object</b>		<b><u><u>\$53,589</u></u></b>	<b><u><u>\$53,047</u></u></b>	<b><u><u>\$57,134</u></u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1	Administration Services			
1	Administration	4,533	5,858	4,809
1008	Audits and Investigations Unit	116	1,117	1,307
1026	General Services	452	512	496
1100	Wildfire Special Ops Fund	548	10	1,140
1103	Agri-Business Leadership	50	43	53
1105	Agriculture Mediation Program	72	85	0
1115	Rural Enterprise Institute	1,436	1,733	1,324
1116	Firefighters Pensions	76	85	79
1155	Environ & Sustain Ag Program	9	0	0
1160	Sunrise Agri News Program	174	190	155
1175	OSU IFMAPS	111	127	113
88100	Information Technology Service	1,790	1,397	1,652
	Total Administration Services	9,367	11,157	11,128
3	Public Information			
1	Public Information	255	252	288
	Total Public Information	255	252	288
5	Legal Services			
1	Office of General Counsel	480	557	575
	Total Legal Services	480	557	575
7	Ag Environ Mgmt Services			
1	Ag Environ Mgmt Services	1,312	1,265	1,799
7501	AEMS Poultry Research	39	84	64
	Total Ag Environ Mgmt Services	1,351	1,349	1,863
9	Statistical Reporting Services			
1	Agricultural Statistics	149	94	152
	Total Statistical Reporting Services	149	94	152
11	Forestry Services			
11121	Federal Funded Projects	36	0	0
11124	General Operations	9,781	10,995	12,159
11171	Rural Fire Federal Pass Thru	0	209	262
17436	Rural Fire Supplies/Materials	2,849	71	265
17437	Rural Fire Operational Grants	4,468	4,883	4,814
17438	Rural Fire 80/20 Match Grants	821	789	730
17439	Rural Fire Dry Hydrant Prog	55	49	28
17440	Rural Fire Local Proj Grants	12	269	514
17442	Surplus Property Purchases	0	10	5
17443	Rural Fire Coord Contracts	877	983	785
17488	Forestry Info Technology	60	27	35
	Total Forestry Services	18,959	18,285	19,597
21	Animal Industry Services			
1	Animal Industry	2,951	2,349	2,415
42107	OSU Animal Diagnostic Lab	27	49	31

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OF

AGRICULTURE

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
21	Animal Industry Services		
42108	Poultry Research And Disease	43	0
42188	Information Technology	4	2
43240	Livestock Depopulation	110	69
	Total Animal Industry Services	<u>3,135</u>	<u>2,469</u>
			<u>2,560</u>
31	Market Development Services		
1	Market Development Division	2,127	2,036
31412	Sustain Ag/Plasticulture	38	47
31418	Agritourism	144	187
31471	Ag Exhibits/Shows	1,353	463
31475	Ag Enhance & Diversification	911	245
48202	Ag In The Classroom	149	117
48257	REAP	98	150
	Total Market Development Services	<u>4,820</u>	<u>3,245</u>
			<u>3,740</u>
41	Plant Industry & Consumer Serv		
1	Consumer Protection Services	4,336	4,476
60045	Legume Research	0	43
60088	CPS Info Technology	48	81
	Total Plant Industry & Consumer Serv	<u>4,384</u>	<u>4,600</u>
			<u>4,891</u>
51	Wildlife Services		
1	Wildlife Services	2,212	2,253
	Total Wildlife Services	<u>2,212</u>	<u>2,253</u>
			<u>2,171</u>
61	Food Safety		
1	Meat Inspection	2,821	2,669
2	Egg Inspection	741	750
3	Milk And Milk Products	454	465
	Total Food Safety	<u>4,016</u>	<u>3,884</u>
			<u>4,428</u>
67	Agricultural Laboratory Svcs		
1	Agricultural Laboratories	4,463	4,900
	Total Agricultural Laboratory Svcs	<u>4,463</u>	<u>4,900</u>
			<u>5,739</u>
<b>Total Expenditures by Activity</b>		<b><u>\$53,591</u></b>	<b><u>\$53,045</u></b>
			<b><u>\$57,132</u></b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 Administration Services	48.3	48.0	53.5
3 Public Information	3.0	2.9	3.0
5 Legal Services	5.4	5.8	7.0
7 Ag Environ Mgmt Services	13.2	13.5	14.0
9 Statistical Reporting Services	2.7	1.7	3.0
11 Forestry Services	158.5	159.2	160.5
21 Animal Industry Services	32.4	29.9	32.0
31 Market Development Services	18.3	19.0	19.0
41 Plant Industry & Consumer Serv	53.3	56.6	58.0
51 Wildlife Services	19.6	16.2	19.0
61 Food Safety	63.8	60.3	67.0
67 Agricultural Laboratory Svcs	40.2	38.5	41.0
<b>Total FTE</b>	<b>458.7</b>	<b>451.6</b>	<b>477.0</b>
<b>Number of Vehicles</b>	340	341	341

**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**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**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	834	837	750	750
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**Goal: Decrease eradication program cost**

- \* Reduce personnel and general operating costs such that program costs decrease on an annual basis. The reduction in expected planted cotton acreage caused the FY08 and FY09 budgeted cost per acre to increase. This trend should be reversed for FY10.

Reduce cost per acre	6.14	6.12	6	6
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**Goal: Maintain minimal producer complaints**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Boll Weevil Eradication**

\* By means of sound public relations, ensure producer complaints remain at zero.

Complaint level of zero	0	0	0	0
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Boll Weevil Eradication Revolving	994	883	1,031
<b>Total Expenditures by Fund</b>	<b>994</b>	<b>883</b>	<b>1,031</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	758	715	733
Professional Services	12	14	23
Travel	12	6	8
Lease-Purchase Expenditures	0	0	0
Equipment	30	9	29
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	182	138	238
<b>Total Expenditures by Object</b>	<b>994</b>	<b>882</b>	<b>1,031</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
1 Administration			
1 Administration	974	866	869
2 Data Processing	20	17	162
Total Administration	994	883	1,031
<b>Total Expenditures by Activity</b>	<b>994</b>	<b>883</b>	<b>1,031</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b><u>Activity No. and Name</u></b>	<b><u>FY-2008 Actual</u></b>	<b><u>FY-2009 Actual</u></b>	<b><u>FY-2010 Budgeted</u></b>
1 Administration	25.0	20.0	14.0
<b>Total FTE</b>	<b>25.0</b>	<b>20.0</b>	<b>14.0</b>
<b>Number of Vehicles</b>	22	20	20

## **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 88 conservation districts in Oklahoma to foster a sense of care, wise use and best management of Oklahoma's renewable natural resources. This includes

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
1 - Administration	Title 27A, sections 3-1-101 and following Title 82, 1501-205.1 & 205.2
3 - Watershed Operation & Maintenance	- Oklahoma Statutes Title 27A, Conservation District Act - Public Law 78-534 Flood Control Act of 1944 - Public Law 83-566, Watershed Protection and Flood Prevention Act of 1954, as amended to include the Watershed Rehabilitation Amendments of 2000
2 - Field Service	Conservation District Law. Title 27A
6 - Water Quality - Cost-Share Program	Title 27A, House Bill 3299, Senate Bill 965 which authorizes the the program at the Commission.
4 - Abandoned Mine Land Reclamation Program	Title 45 - Section 740.1 to 740.7
5 - Water Quality / Wetlands	Title 27A, Section 3-2-106 and Section 3-2-108

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
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**Program: 1 - Administration**

**Goal: Assess and improve the capacity of OCC to deliver to conservation districts a variety of services**

- \* 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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- \* Consolidate funding requests from conservation districts and request funding from the Oklahoma legislature.
 

Secure Funding	18,308	11,787	37,172	11599
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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: Provide financial and technical assistance to each conservation district**

- \* Provide financial and technical assistance to conservation districts
 

Assistance to districts	8,420	9,052	9,465	9,750
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**Program: 3 - Watershed Operation & Maintenance**

**Goal: Provide financial and technical assistance for the operation and maintenance of 2,105 floodwater retarding structures to maintain the \$2 billion public infrastructure and sustain the \$75 million in annual benefits.**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 3 - Watershed Operation & Maintenance**

**Goal: Provide financial and technical assistance for the operation and maintenance of 2,105 floodwater retarding structures to maintain the \$2 billion public infrastructure and sustain the \$75 million in annual benefits.**

* Total number of structures moved through the planning, design and approval process for rehabilitation each year				
Planned Rehabilitation	5	7	5	5
* Number of structures that rehabilitation contracts have been awarded in each year				
Rehabilitation contracts	4	3	10	5
* Number of structure inspected annually				
Inspect all structures	2,105	2,105	2,105	2,105
* Total number of technical and financial assistance requests received by conservation districts and land owners				
Request received	400	350	800	800
* Number of structures repair and maintenance was performed on				
Structures receiving repair	303	281	1,200	1,200
* Funding provided to conservation districts for the operation and maintenance of structures and technical assistance				
Funding provided	1,165	997	2,500	2,500
* 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: Identify and reclaim those abandoned mine sites that are hazardous to the public and/or degrade the environment**

* The Abandoned Mine Land (AML) Reclamation Program reclaims abandoned coal mine sites in a 16 county area of eastern Oklahoma. This program is 100 percent federally funded. There are two areas in which construction funds are expended: 1) AML Reclamation; 2) AML Emergency Projects. At least four sites should be addressed each year.				
Reclaim Sites	0 sites	3 sites	4 sites	4 sites

**Program: 5 - Water Quality / Wetlands**

**Goal: Identify and address critical natural resource issues**

**Program: 6 - Water Quality - Cost-Share Program**

**Goal: The commission working with local conservation districts and other units of government, will improve the productivity and sustainability of Oklahoma's soil.**

* Total dollars provided to land users to implement conservation practices				
Funding provided	630	1,224	1,524	1,524
* Number of conservation practices implemented by land users who participated in the cost-share program.				
Practices implemented	514	1,010	1,000	1,000
* A ratio of program participant dollars to state dollars invested in improving the soil and water of Oklahoma				
Private dollars provided	\$2.15 to \$1	\$2.15 to \$1	\$2.15 to \$1	\$2.15 to \$1

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
19X	General Revenue	9,234	9,103	10,673
200	Small Watershed Revolving	760	113	20
205	GIS Revolving Fund	(3)	0	50
210	Conservation Cost-Share Fund	802	258	225
215	OCC Infrastructure Revolv Fnd	0	734	5,000
245	Donation Fund	75	9	78
250	OK Con Comm Infrastructure Rev	1,523	3,127	2,627
400	Federal Funds	11,014	11,330	25,481
410	Tar Creek Mine Reclamation	666	104	21
415	Sugar Creek Watershed	0	55	2,700
490	American Recov. & Reinv. Act	0	0	16,625
<b>Total Expenditures by Fund</b>		<b><u>\$24,071</u></b>	<b><u>\$24,833</u></b>	<b><u>\$63,500</u></b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
	Salaries and Benefits	6,494	7,120	7,860
	Professional Services	1,454	1,801	3,340
	Travel	207	181	270
	Lease-Purchase Expenditures	0	0	0
	Equipment	4,420	3,950	36,223
	Payments To Local Govt Subdivisions	6,816	6,667	6,712
	Other Operating Expenses	4,677	5,114	9,096
<b>Total Expenditures by Object</b>		<b><u>\$24,068</u></b>	<b><u>\$24,833</u></b>	<b><u>\$63,501</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
10	Administration			
1	Administration	832	838	3,005
2	Data Processing	64	57	75
4	GIS	3	129	85
5	Public Information Services	86	91	105
	Total Administration	<u>985</u>	<u>1,115</u>	<u>3,270</u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
20	Watershed Ops and Maintenance		
1	1,304	945	690
2	0	0	20
3	3,613	3,098	29,800
4	0	41	300
5	0	0	300
6	0	0	300
7	0	0	300
8	0	99	300
9	0	1	300
10	0	0	300
11	0	0	300
12	0	0	300
	<u>4,917</u>	<u>4,184</u>	<u>33,210</u>
30	Field Service		
1	5,898	5,987	5,775
2	2,184	2,403	3,115
3	320	249	220
4	91	88	96
5	146	181	276
	<u>8,639</u>	<u>8,908</u>	<u>9,482</u>
40	Abandoned Mine Land Reclam		
1	241	265	350
2	666	104	21
4	33	10	26
5	1,111	2,327	4,353
6	47	97	250
7	35	0	0
	<u>2,133</u>	<u>2,803</u>	<u>5,000</u>
50	Water Quality/Wetlands		
1	5,730	3,960	8,000
2	165	165	260
3	0	0	0
4	600	1,322	948
5	0	0	150
6	0	321	777
7	0	1	0
8	364	513	0
9	0	169	554
11	375	502	850
12	163	527	700
13	0	0	0
14	0	343	300
	<u>7,397</u>	<u>7,823</u>	<u>12,539</u>
<b>Total Expenditures by Activity</b>	<u><b>\$24,071</b></u>	<u><b>\$24,833</b></u>	<u><b>\$63,501</b></u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10 Administration	12.0	12.0	12.0
20 Watershed Ops and Maintenance	6.0	6.0	6.0
30 Field Service	1.0	2.0	2.0
40 Abandoned Mine Land Reclam	10.0	9.0	9.0
50 Water Quality/Wetlands	42.0	42.0	42.0
<b>Total FTE</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>
<b>Number of Vehicles</b>	19	20	20

**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**

<b>Program Name</b>	<b>Statutory Reference</b>
"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**

<b>Type of Fund:</b>	<b>\$000's</b>		
	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<u><b>Actual</b></u>	<u><b>Actual</b></u>	<u><b>Budgeted</b></u>
200 Peanut Commission Revolving Fund	156	146	177
<b>Total Expenditures by Fund</b>	<u><u><b>\$156</b></u></u>	<u><u><b>\$146</b></u></u>	<u><u><b>\$177</b></u></u>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Salaries and Benefits	82	95	96
Professional Services	1	0	0
Travel	15	12	14
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	59	39	66
<b>Total Expenditures by Object</b>	<b>\$157</b>	<b>\$146</b>	<b>\$176</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Administration			
1 Administration	0	0	0
10 Administration	30	30	31
20 Research - State	60	53	78
30 Promotions	33	31	34
40 Education	32	31	35
Total Administration	155	145	178
<b>Total Expenditures by Activity</b>	<b>\$155</b>	<b>\$145</b>	<b>\$178</b>

**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**

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Wheat Commission Revolving Fund	1,430	1,420	2,180
<b>Total Expenditures by Fund</b>	<b><u>1,430</u></b>	<b><u>1,420</u></b>	<b><u>2,180</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	373	356	311	
Professional Services	576	443	688	
Travel	78	87	82	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	14	26	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	401	520	1,073	
<b>Total Expenditures by Object</b>	<b><u>\$1,430</u></b>	<b><u>\$1,420</u></b>	<b><u>\$2,180</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 Administration				
1 Administration	263	302	284	
Total Administration	<u>263</u>	<u>302</u>	<u>284</u>	
20 Research				
1 Research	521	303	686	
Total Research	<u>521</u>	<u>303</u>	<u>686</u>	
30 Promotion and Education				
1 Promotion And Education	123	100	210	
Total Promotion and Education	<u>123</u>	<u>100</u>	<u>210</u>	
40 Market Development				
1 Market Development	520	709	986	
Total Market Development	<u>520</u>	<u>709</u>	<u>986</u>	
88 Data Processing				
1 Data Processing	3	6	14	
Total Data Processing	<u>3</u>	<u>6</u>	<u>14</u>	
<b>Total Expenditure by Activity</b>	<b><u>\$1,430</u></b>	<b><u>\$1,420</u></b>	<b><u>\$2,180</u></b>	

**COMMERCE, DEPARTMENT OF (160)**

**MISSION**

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

**DUTIES/RESPONSIBILITIES**

We accomplish our mission by:

- supporting communities in the development of globally competitive rural and regional economies;
- encouraging the growth and expansion of existing Oklahoma companies; and
- attracting new business and industry.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Community Development	Title 74, Sections 5001 et seq. of the Oklahoma Statutes
Global Business	Title 74, Sections 5001 et seq. of the Oklahoma Statutes
Operational Support - Operations Group (Stimulus)	American Recovery and Reinvestment Act

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: Community Development**

**Goal: Lead the development and implementation of a rural economic plan for the state**

- \* Encourage regional collaboration through a system that recognizes and rewards accomplishments. 2,050 new community improvement projects will be completed by June 30, 2014 by counties, communities and nonprofit service organizations.
 

Regional Collaboration	428	238	204	212
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- \* Encourage implementation of economic development strategic planning for rural areas developed at the local and regional levels. Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by eight each year until June 30, 2014
 

Economic Dev't. Planning	109	109	125	133
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- \* Number of Oklahoma communities and counties utilizing a GIS formatted capital improvement plan. By June 30, 2014, 425 communities and counties will be using a CIP.
 

Capital Improvement Plan	397	406	417	422
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Community Development**

**Goal: Significantly increase jobs and investment in Oklahoma**

- \* Market the competitive advantages of Oklahoma as a location for existing and future businesses in a global economy. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of 64,900 new jobs.

New Jobs	15,072	5,096	12,400	12,000
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- \* Develop an industry sector strategy to significantly increase jobs and investment in Oklahoma. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of \$3.5 billion of new investment.

New Investment	\$1,919,485,000	\$3,318,515,000	\$650,000	\$600,000
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- \* Facilitate training and/or re-training of Oklahoma's workforce to meet business needs in the emerging global economy. By June 30, 2014, we will have awarded a total of 49,800 Career Readiness Certificates (CRC). This will poise communities to participate in our Work Ready program whereby the community will have evidence of both qualified workers and sites ready for development.

Workforce Training	11,001	11,635	9,400	9,800
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- \* Resources will be provided to local governments to improve infrastructure to benefit business growth and will create new jobs each year. By June 30, 2014, a total of 1,850 new jobs will be created.

Jobs from Infrastructure Dev	108	109	225	250
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**Program: Global Business**

**Goal: Significantly increase jobs and investment in Oklahoma**

- \* Facilitate training and/or re-training of Oklahoma's workforce to meet business needs in the emerging global economy. By June 30, 2014, we will have awarded a total of 49,800 Career Readiness Certificates (CRC). This will poise communities to participate in our Work Ready program whereby the community will have evidence of both qualified workers and sites ready for development.

Workforce Training	11,227		9,400	9,800
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- \* Develop an industry sector strategy to significantly increase jobs and investment in Oklahoma. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of \$3.5 billion of new investment.

New Investment	\$1,919,485,000		\$650,000	\$600,000
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- \* Market the competitive advantages of Oklahoma as a location for existing and future businesses in a global economy. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of 64,900 new jobs.

New Jobs	15,072		12,400	12,000
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- \* Resources will be provided to local governments to improve infrastructure to benefit business growth and will create new jobs each year. By June 30, 2014, a total of 1,850 new jobs will be created.

Jobs from Infrastructure Dev	108		325	350
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**Goal: Lead the development and implementation of a rural economic plan for the state**

- \* Encourage implementation of economic development strategic planning for rural areas developed at the local and regional levels. Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by eight each year until June 30, 2014

Economic Dev't Planning	109		125	133
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Global Business**

**Goal: Lead the development and implementation of a rural economic plan for the state**

- \* Encourage regional collaboration through a system that recognizes and rewards accomplishments. 2,050 new community improvement projects will be completed by June 30, 2014 by counties, communities and nonprofit service organizations.

Regional Collaboration	428		394	402
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- \* Number of Oklahoma communities and counties utilizing a GIS formatted capital improvement plan. By June 30, 2014, 425 communities and counties will be using a CIP.

Capital Improvement Plan	397		405	410
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**Program: Operational Support - Operations Group (Stimulus)**

**Goal: Significantly increase jobs and investment in Oklahoma**

- \* Market the competitive advantage of Oklahoma as a location for existing and future businesses in a global economy. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of 64,900 new jobs.

New Jobs	15,072		12,400	12,000
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- \* Develop strategies to significantly increase jobs and investment in Oklahoma. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of \$3.5 billion of new investment.

New Investment	\$1,919,,485		\$650,000	\$600,000
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- \* Resources will be provided to local governments to improve infrastructure to benefit business growth and will create new jobs each year. By June 30, 2014, a total of 1,850 new jobs will be created.

Jobs from Infrastructure Dev	108		325	350
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- \* Facilitate training and/or re-training of Oklahoma's workforce to meet business needs in the emerging global economy. By June 30, 2014, we will have awarded a total of 49,800 Career Readiness Certificates (CRC). This will poise communities to participate in our Work Ready program whereby the community will have evidence of both qualified workers and sites ready for development.

Workforce Training	11,227		9,400	9,800
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**Goal: Lead the development and implementation of a rural economic plan for the state**

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	22,825	13,719	23,525
205	Commerce Department Revolving	1,575	18,164	2,519
206	Native Am Cul & Edu Auth Fund	3,856	4,098	7,480
210	Energy Conservation Assist Fund	0	0	8
216	Community Develop Center Program	54	107	299
235	Minority Bus Develop Program Fund	188	182	166
240	Capital Improve Program Revolving	467	527	667

COMMERCE, DEPARTMENT OF

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COMMERCE AND TOURISM

**EXPENDITURES BY FUND (continued)**

<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY- 2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
280	State Data Center Revolving	\$ 0	2	10
285	STRAT. MILITARY PLANNING COM	0	394	1,622
286	OK Opportunity Fund	26,000	4,000	103
287	OK Bioenergy Center Rev Fund	854	3,518	2,790
340	CMIA Programs Disburing Fund	46,731	52,284	46,071
400	HHS - Community Services Blk Grant	340	377	632
405	DHS - LIHEAP	31	21	48
412	U.S. Dept. Of Energy	312	287	551
440	Dept. of Ed Community Action	27	542	80
443	Interagency Reimbursement Fund	894	919	1,057
450	HUD - Community Devel Block Grant	585	508	949
455	Hud-Community Dev. Blk Grant	1,856	964	3,000
460	Military Base Pro & Exp Bond F	0	0	950
470	Dol Workforce Inv. Act	2,284	1,834	2,346
490	American Recov. & Reinv. Act	0	844	40,516
57X	Special Cash Fund	29	0	16,000
<b>Total Expenditures by Fund</b>		<b>\$108,908</b>	<b>\$103,291</b>	<b>\$151,389</b>

**EXPENDITURES BY OBJECT**

\$000's

<b>Object of Expenditure</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
Salaries and Benefits	11,543	12,188	12,661
Professional Services	2,087	1,716	1,805
Travel	701	689	975
Lease-Purchase Expenditures	10	1	0
Equipment	218	289	240
Payments To Local Govt Subdivisions	87,687	78,401	124,855
Other Operating Expenses	6,660	10,008	10,850
<b>Total Expenditures by Object</b>	<b>\$108,906</b>	<b>\$103,292</b>	<b>\$151,386</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<b>Activity No. and Name</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
43 Community Development			
4 Comm Dev -Community Develop	0	0	3,694
20 Comm Devl - Main Street	0	0	635
32 Comm Devl - Workforce	0	0	2,669
337 Main Street Program	679	596	0
383 Administration	31,112	38,058	0
384 Data Processing	1	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
43	Community Development		
394	Workforce Administration	2,152	0
	Total Community Development	33,944	6,998
45	Global Business		
34	Business Services- Bus Group	0	3,554
382	Business Location	1,509	0
387	Business Solutions	1,080	0
391	Export Solutions	788	0
	Total Global Business	3,377	3,554
67	Contracts for Comm & Econ Dev		
1	Contract Com&Econ Dev-Executiv	0	24,292
4	Contract Com&Econ Dev-Comm Dev	0	65,475
6	Contract Com&Econ Dev-Admn Srv	0	728
20	Contract Com&Econ Dev-Main St	0	38
23	Contract Com&Econ Dev-NACEA	0	7,617
32	Contract Com&Econ Dev-Wrkforce	0	32,817
34	Contract Com&Econ Dev-Bus Grp	0	2,352
371	Community Development	36,285	0
378	Native Amer Cultural Center	4,074	0
388	Business Solutions	2,271	0
395	Workforce Contracts	21,068	0
	Total Contracts for Comm & Econ Dev	63,698	133,319
70	Operational Support		
1	Op Support- Executive	0	1,101
6	Op Support- Admin. Services	0	1,309
26	Op Support- Research	0	763
28	Operational Support- Marketing	0	1,316
31	Op Support- Info Technology	0	926
33	Op Support- Human Resources	0	458
35	Op Support- Central Services	0	616
36	Op Support- General Counsel	0	500
37	Op Support- Operations	0	529
304	Data Processing	1,110	0
338	Executive	1,950	0
368	Administrative Services	2,261	0
386	Human Resources	419	0
389	Marketing	1,276	0
390	Research and Policy	871	0
	Total Operational Support	7,887	7,518
<b>Total Expenditures by Activity</b>		<b>\$108,906</b>	<b>\$151,389</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
43 Community Development	51.0	44.5	45.3
45 Global Business	31.0	32.0	31.9
67 Contracts for Comm & Econ Dev	9.0	11.0	11.0
70 Operational Support	62.0	68.5	67.8
<b>Total FTE</b>	<b>153.0</b>	<b>156.0</b>	<b>156.0</b>
<b>Number of Vehicles</b>	13	20	21

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>
90 Oil Settlement Fund Projects			
94002 Commun Energy & Educ Mgt Prog	0	250	0
94003 Educational Loan Program	180	0	0
94004 State Agency Loan Program	300	269	0
97031 Alternative Fuels Revol Loan	0	85	0
92 Military Strategic Plng Comm			
1 Military Strategic Plng Comm	13	1	0
93 Rural Economic Action Plan			
1 Rural Economic Action Plan	0	13,223	0
905 Cap. Outlay-Rural Econ Action	0	0	13,754
<b>Total Capital Outlay by Project</b>	<b>\$493</b>	<b>\$13,828</b>	<b>\$13,754</b>

## **HISTORICAL SOCIETY (350)**

### **MISSION**

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

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

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

The statement:

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

### **THE BOARD**

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

### **DUTIES/RESPONSIBILITIES**

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

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

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

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

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

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

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

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

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration No. 01	Title 53
Outreach No. 10	Title 53
Preservation No. 20	Title 53
Research No. 40	Title 53

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: Administration No. 01**

**Goal: Assist the Board of Directors in establishing and administering the policies that govern the OHS.**

- \* Executive Director shall serve as CEO and perform such duties as provided by the statutes of Oklahoma and assigned by the Board of Directors. The Board of Directors shall review duties and performance.

Board review.	reviewed	reviewed	reviewed	reviewed
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**Program: Outreach No. 10**

**Goal: Increase volunteer hours.**

- \* Recruit and train new volunteers. Measure is count of new volunteers.

Recruit new volunteers.	160	187	185	185
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- \* Increase current hours given by volunteers.

Increase volunteer hours.	53,913	49,370	51,500	52,500
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**Goal: Increase educational programs presented.**

- \* Develop new educational programs.

Develop new programs.	914	1,422	1,200	1,100
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Outreach No. 10**

**Goal: Increase educational programs presented.**

\* Count number of students participating in programs.

Increase student contact.	115,566	181,456	155,000	150,000
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**Program: Preservation No. 20**

**Goal: To conduct federal project reviews as provided under section 106 of the National Historic Preservation Act.**

\* Review and comment on all federal undertakings. Measure is number of reviews completed.

Federal reviews.	3,355	3,394	3,750	3,750
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**Goal: To conduct the National Register of Historic Places program for the state of Oklahoma.**

\* Submit National Register of Historic Places nominations to the Keeper of the Register, U.S. Dept. of the Interior. Success is measured by the number of contributing resources included in submitted nominations.

National Register nomination	659	247	450	450
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**Goal: To foster public awareness of Oklahoma's significant historic and prehistoric resources and provide technical assistance for their preservation.**

\* Provide at least twenty public presentations on Oklahoma's historic preservation programs.

Public presentations.	17	24	30	30
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**Goal: To foster development of local historic preservation programs.**

\* A Certified Local Government is a city government that enforces a local historic preservation zoning ordinance in accordance with the State Historic Preservation Office's guidelines and enters into a Certification Agreement with the SHPO that receives U.S. Department of the Interior concurrence. Measure is number of local governments assisted through the Certified Local Governments (CLG) program.

Assist local governments.	10	9	10	10
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**Goal: Identify and record archeological and architectural historic resources in Oklahoma.**

**Program: Research No. 40**

**Goal: Improve care for collection.**

\* Process at least 5,000 images per year of Myers-Hillerman collection.

Process Hillerman collection	39,360	24,212	38,000	47,500
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\* Transfer film collections to video. Measure is number of linear feet of films transferred.

Transfer film.	62,000	39,026	48,000	54,000
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\* Develop new bibliographies.

New bibliographies.	5	5	5	6
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**Goal: Improve interpretation of and appreciation for Oklahoma history.**

\* Support Centennial efforts through oral history. Measure is number of oral history interviews conducted.

Oral history.	82	70	85	110
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**Goal: Secure funds and support for OHS programs.**

\* Maintain number of volunteer hours.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Research No. 40</b>				
<b>Goal: Secure funds and support for OHS programs.</b>				
Maintain volunteer hours.	39,620	40,683	42,000	45,000
<b>Goal: Increase membership by 5%.</b>				
* Increase membership base by at least 5 percent a year. Measure is total membership each year.				
Membership growth.	7,185	8,685	10,000	10,500
<b>Goal: Publish outreach materials which assist in meeting the mission.</b>				
* Publish scholarly articles and books. Measure is number of publications published and circulated.				
Publications.	16	16	16	16

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	15,022	14,902	14,254	
200 Historical Society Revolving Fund	2,063	1,974	2,233	
240 1921 Tulsa Race Riot Cm Revolving	163	16	630	
250 Commissioning of Art in Public	10	1,752	5,000	
260 Art in Public Places Administr	80	83	245	
400 Federal - Restore Historical Site	381	419	475	
<b>Total Expenditures by Fund</b>	<b>\$17,719</b>	<b>\$19,146</b>	<b>\$22,837</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
Salaries and Benefits	8,421	8,703	8,746	
Professional Services	876	2,126	5,546	
Travel	172	176	156	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,265	3,952	5,223	
Payments To Local Govt Subdivisions	49	87	0	
Other Operating Expenses	3,936	4,101	3,166	
<b>Total Expenditures by Object</b>	<b>\$17,719</b>	<b>\$19,145</b>	<b>\$22,837</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Administration				
1 Administration	1,445	1,499	1,551	
Total Administration	1,445	1,499	1,551	
10 Museums and Sites				
1 General Operations	13,516	14,818	18,095	
3 AIPP Maint. and Repair	0	0	125	
4 AIPP Admin. and Educ.	80	83	120	
Total Museums and Sites	13,596	14,901	18,340	
20 Preservation				
1 Historic Preservation	609	649	721	
Total Preservation	609	649	721	
40 Research				
1 Research	2,069	2,098	2,225	
Total Research	2,069	2,098	2,225	
<b>Total Expenditures by Activity</b>	<b>\$17,719</b>	<b>\$19,147</b>	<b>\$22,837</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration	21.0	18.5	18.5
10 Museums and Sites	95.0	92.0	91.0
20 Preservation	9.0	10.0	10.0
40 Research	33.0	32.0	30.5
<b>Total FTE</b>	<b>158.0</b>	<b>152.5</b>	<b>150.0</b>
<b>Number of Vehicles</b>	20	18	17

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
<b># Project name</b>				
90 Survey and Planning Grants				
1 Survey And Planning Grants	271	293	430	
92 ISTE A Transportation Grant				
1 ISTE A Transportation Grant	163	115	1,191	
<b>Total Capital Outlay by Project</b>	<b>\$434</b>	<b>\$408</b>	<b>\$1,621</b>	



**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/RESPONSIBILITIES**

**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		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Industrial Development Loan Fund	831	973	2,194
805	Industrial Fin Auth Bond Redem Fund	4,075	4,065	3,280
810	Industrial Finance Auth Interest Fund	2,766	1,642	1,773
<b>Total Expenditures by Fund</b>		<u><u>\$7,672</u></u>	<u><u>\$6,680</u></u>	<u><u>\$7,247</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	695	728	757	
Professional Services	66	69	81	
Travel	0	0	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	6,841	5,707	5,109	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	69	176	1,298	
<b>Total Expenditures by Object</b>	<b><u>\$7,671</u></b>	<b><u>\$6,680</u></b>	<b><u>\$7,247</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10    General Operations				
1    General Operations	7,672	6,680	7,243	
Total General Operations	<u>7,672</u>	<u>6,680</u>	<u>7,243</u>	
88    Data Processing				
1    Data Processing	0	0	4	
Total Data Processing	<u>0</u>	<u>0</u>	<u>4</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$7,672</u></b>	<b><u>\$6,680</u></b>	<b><u>\$7,247</u></b>	

<b>OUTSTANDING DEBT</b>		\$000's		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	57,755	53,595	50,250	
<b>Total Outstanding Debt</b>	<b><u>\$57,755</u></b>	<b><u>\$53,595</u></b>	<b><u>\$50,250</u></b>	

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: J. M. DAVIS ARMS & HISTORICAL MUSEUM**

**Goal: To increase attendance by at least three percent annually.**

- \* As much as possible, compare attendance records on a year to year basis. Visitor sign-in sheets are maintained at the front desk as the visitors enter the museum. Attendance sheets are calculated monthly and annually. During special events and festivals, attendance is approximated.

Increase of attendance	21,676	23,880	23,100	23,800
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**Goal: To increase revenue from gift shop and donations**

- \* To increase sales in the gift shop and increase museum donations.

increase revenue	\$53,289	55,789	56,600	58,300
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**Goal: To increase public outreach programs effectiveness**

- \* Since January 2007, data has been collected on the number of research requests the agency fulfills.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: J. M. DAVIS ARMS &amp; HISTORICAL MUSEUM</b>				
<b>Goal: To increase public outreach programs effectiveness</b>				
Research requests	216	233	250	275
* Number of presentations to school-aged groups both in the museum and outside the museum.				
Presentations: School aged	14 groups	19	25	30
* Number of presentations to adult civic groups both in the museum and outside the museum.				
Presentations: Civic Groups	12 groups	24	20	22
<b>Goal: To increase the use of volunteers to augment public outreach programs and staff operations</b>				
* Design, implement and document volunteer programs and activities to build a baseline for performance measures for future budget request. The museum must "grow" its next generation of museum volunteers.				
Volunteer support helps us reach our goals during periods of below average staffing levels and reduced budgets. The majority of the volunteer hours were devoted to artifact inventory, cataloging, and research organization.				
To increase volunteers	50 hours	260 hours	300 hours	500 hours

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	383	505	358
200 J. M. Davis Revolving Fund	35	37	79
<b>Total Expenditures by Fund</b>	<b>\$418</b>	<b>\$542</b>	<b>\$437</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	309	281	343
Professional Services	3	6	4
Travel	1	3	3
Lease-Purchase Expenditures	0	0	0
Equipment	12	147	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	92	105	86
<b>Total Expenditures by Object</b>	<b>\$417</b>	<b>\$542</b>	<b>\$438</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Museum Operations				
1 Museum Operations	418	542		437
Total Museum Operations	418	542		437
<b>Total Expenditures by Activity</b>	<b>\$418</b>	<b>\$542</b>		<b>\$437</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Museum Operations	6.4	6.4	6.4
<b>Total FTE</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
90 Capital Improvements				
1 Capital Improvements	0	40		0
<b>Total Capital Outlay by Project</b>	<b>\$0</b>	<b>\$40</b>		<b>\$0</b>

**LABOR DEPARTMENT (405)**

**MISSION**

The statutory mission of the Commissioner of Labor is to foster, promote, and develop the welfare of the wage earners of the State of Oklahoma; to improve their working conditions; to advance their opportunities for profitable employment; and, to enforce and administer the labor laws of the State of Oklahoma. In addition to our statutory mission, ODOL provides the citizens and visitors to the state with regulatory, licensing, enforcement and educational services necessary to live, work and recreate in an environment free from workplace hazards and unfair treatment. Providing these tools is directly linked to our commitment to excellence and quality.

**DUTIES/RESPONSIBILITIES**

The duties and responsibilities of the Commissioner of Labor are to advocate programs in support of Oklahoma's workforce as the foundation of the State's economy; initiate through legislation and agency administration programs that will help ODOL to become a national leader in promoting the safety and welfare of our citizens.

In keeping with the ODOL mission statement our vision is to exhaust all means to assist employers to promote the safety and health of employees and the prosperity of every Oklahoman. In order to accomplish this, we provide easy access to our customer services utilizing current technology in a timely, reliable and accurate manner. Our personnel maintain expertise through continuing education and training. We provide effective safety and health inspections and consultations and a forum for resolving issues. In addition to employers, our activities benefit employees and the citizens of Oklahoma while protecting the environment. Through legislation promoted by ODOL and passed during the 2008 legislative session, Oklahoma has become the first State in the Nation to utilize a certification of amusement ride operators.

**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 & 655), and the Consultation and Cooperative Agreements pursuant to Section 21(d) of 29 U.S.C. & 656 Oklahoma Statute 40 & 414 et. seq., United States Public Law 29 U.S.C.A. & 651 et. Seq. and the statutory authority for the OSHA Consultation Division.
Asbestos Abatement	The Asbestos Division, authorized by the Oklahoma Asbestos Control Act. Title 40 § 450 - 456 Oklahoma Environmental Quality Act, Title 27A, 1992 Asbestos in Schools Rule, U.S. EPA Title 40, Chapter 1, Part 763
Safety Standards	The Amusement Rides unit is authorized by, 40 O.S. 406-471 and OSS 380:55  The Boilers and Pressure Vessels unit is authorized by 40 O.S. 141.1 - 141.20 and OAC 380. Also administered through this unit is welding licensing and certification which is authorized by the Welding Law 59 O.S. 1624-1641 and OAC 380:20  The Elevator program is authorized by 49 O.S. 3020 et seq and OAC 380:70



<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Administration Services**

**Goal: Claim efficiency**

Claim efficiency	1%	1%	1%	1%
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**Program: Asbestos Abatement**

**Goal: Respond within 24 hours for needed inspections at least 95% of the time**

- \* Respond within 24 hours for needed inspections at least 95% of the time

Response Rate	100%	100%	95%	95%
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**Goal: AHERA Inspections - Record Keeping**

- \* Inspectors are required to track total number of inspections in accordance with EPA requirements. A minimum of 50 are required annually.

AHERA - Record Keeping	112	120	133	133
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**Goal: Oklahoma Accreditation Program - ODOL's goal is to perform at least the minimum established by the EPA.**

- \* Perform at least the minimum OAP inspections as established by EPA.

Okla Accreditation Program	218	136	176	176
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**Goal: Project Design Action - ODOL's goal is to review the plans submitted by contractor within five days at least 95% of the time.**

- \* The Project Design Action goal is to review plans submitted by contractors within five days at least 95% of time. For FY 2008 & 09 100% were evaluated within 5 days and expectations for future FY is at least 95% as described in goal.

Project Design Action	100%	100%	95%	95%
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**Program: Employment Standards Division**

**Goal: Increase activity of Child Labor Unit (investigations, compliance checks, permit reviews, and educational outreach program) by 5%. Although random compliance checks and investigations have decreased, permit reviews and educational outreach has increased dramatically. Overall activity has therefore increased 17%. Factors contributing to fewer investigations include ODOL's focus on cooperative consultation with employers rather than punitive enforcement. The review of 1703 work permits surpassed the previous record of permits reviewed set in FY02. Educational Outreach, presentations in classrooms across the state, is resulting in a more knowledgeable youth workforce.**

- \* Increase Child Labor activity (investigations, compliance checks, permit reviews and educational outreach) by 5% annually.

Child Labor annual activity	2007 (+17%)	2293 (+14.3%)	2407 (+5%)	2528 (+5%)
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**Goal: Reduce the Average Days to Process Wage & Hour complaints.**

- \* Reduce Average days to process Wage & Hour complaints by 5% per year  
Accurately resolve claim cases within established time frames to minimize delay to claimants in recovering lost wages for whom orders of determination are issued.  
Reduce the number of days to resolution (\*receipt of claim to agency determination). Despite the complexity of some wage claims and the number of claims against a single employer, this unit is measured by its ability to reach an annual days-to-resolution rate of 28 to 33 days.

Reduce Process Days 5%per yr	35 (-11%)	35 (no change)	33 (-5%)	31 (-5%)
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**Goal: Increase W.C. Compliance checks**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Employment Standards Division**

**Goal: Increase W.C. Compliance checks**

- \* Compliance checks listed only reflect FY opened cases and omit cases that are from previous Fiscal years that have been stagnant for some time and have been reopened. Therefore although this goal has not been met, actual production in comp has improved.

Inc.W.C.Compl. cks 20% per.y	1417 (-28%)	1029 (-27%)	1235 (+20%)	1482 (+20%)
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**Program: Occupational Safety and Health**

**Goal: Consultation Visits**

- \* Each full-performance consultant is expected to perform 65 initial visits, 6 training and assistance or follow-up visits. Industrial Hygienists are expected to perform 65 initial visits and 6 training and assistance or follow-up visits. Assistant Director is expected to complete 24 initial visits.

Consultation Visits	1329	947	739	739
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**Goal: Small Employers Served**

- \* No less than 90% of consultations to small high hazard employers each year

Small Employers Served	98%	98%	90%	90%
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**Goal: To continuously strengthen the skills of our safety consultants and industrial hygienists**

- \* To ensure continuous strengthening of skills, Consultants and Hygienists are to attend at least one technical or organizational course per year

Skill Development	1 course per yr	1 course per y	1 course per y	1 course per y
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**Program: Public Occupational Safety and Health (PEOSH)**

**Goal: No less than 100 inspections per full performance inspector per year**

- \* Compare the number of inspection visits from year to year to determine the amount of change. Each full-performance inspector is expected to perform the minimum number of inspections listed below:  
\*\*\*Inspector= 100 inspections per year.

Note: The projected number of inspection provided in the table below, are based on existing full-performance staff and estimates of what performance may be expected from those who are scheduled to be removed from training during the year.

Inspections	366	481	425	425
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**Goal: Skill Development**

- \* At least one technical and / or organizational course is to be provided to each member of the consultation staff each year. If you take the FY10 operating budget and divide it by the number of inspections you end up with a unit cost. Every employer receives a customer satisfaction survey. The survey provides an opportunity for the employer to provide feedback regarding their experience working with the programs. The survey is a tool to measure customer satisfaction, quality of services, and recommendations to improve services. The majority of surveys are positive.

Note: Supervisor receives an additional 12 hours of mandatory supervisor training each year

Skill Development	1 course per yr			
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**Program: Safety Standards**

**Goal: Maintain non-compliant state boiler inspections at a minimum rate of less than 2%**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Safety Standards**

\* Maintain non-compliant state boiler inspections at a minimum of less than 2%. The number of overdue inspections is reflective of the amount that was non-compliant as of the fiscal year end.

Maintain overdue B/I at <2%	118	123	120	115
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**Goal: Increase the number of divisional inspections by 2%**

\* Compare the number of boiler, amusement ride and elevator inspections performed annually.

Increase # of Division Insp	22,721(+ 1%)	22,803(+.4%)	22,910(+.5%)	23,145 (+1%)
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**Goal: Technical and Organizational training of at least one course per amusement ride inspector per year.**

\* Each amusement ride inspector must have at least one organizational and/or technical training course per year and each elevator inspector must receive 8 hours of continuing education per year.

Skill Development	100%	100%	100%	100%
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**Goal: Reduce the number of non-comp Boilers**

\* Reduce by 10% non-compliant insured boilers from year to year. NOTE: The insurance industry is the controlling factor in non-compliant boilers in this area. We encourage prompt inspections by the insurance industry with reminders when a boiler they insure is overdue. However, current trend is for insurers to inspect fewer of the boilers they insure.

Redue overdue insp 10%/year	220 (- 6%)	115 (-47%)	110 (-5%)	105 (-5%)
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**Program: Statistical Research**

**Goal: BLS/OSH Survey: The survey rate represents the amount of survey respondents without errors and must not be less than 90% by established due dates.**

\* To collect the most data for publication purposes. To meet standards the survey rate representing the amount of survey respondents without errors must not be less than 90%, achieved by established due dates.

Survey Rate - OSH Survey	91.75%	92.2%	92.2%	92.2%
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**Goal: Public Sector Survey (PSEC): - The minimum response rate 93%, which represents the number of survey respondents, must be met by established due dates.**

\* To collect the most data for publication purposes. To meet standards the survey rate representing the amount of survey respondents without errors must not be less than 95% achieved by established due dates. During FY 2009, a response rate of 99.68% was achieved, exceeding program goals. In the public sector program, this is the third year we have collected case characteristics and demographic data on workplace injuries. Analysis is yet to be presented.

Public Sector Survey	98.76%	99.68%	99.68%	99.68%
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**Goal: Census of Fatal Occupational Injuries (CFOI): The clean usable record status must not be less than 95%, met by due dates. For 2009, a 98% was achieved.**

\* CFOI Program Goal: Has at least 3 average source documents per case. For FY 2008, 5 average number of source documents per case were attached, exceeding program goals.

Clean Usable Rate	5/Case	4.45/Case	4.45/Case	4.45/Case
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**Goal: Occupational Safety and Health Administration (OSHA) Survey: The response rate must not be less than 95% by established due dates.**

\* OSHA Program Goal: To collect the most data for publication purposes. To meet standards the survey rate representing the amount of survey respondents without errors must not be less than 95%, achieved by established due dates. During SRY'08, calendar year '07 a 92% response rate was achieved, achieving a needs improvement status. Steps have been implemented to improve results in future fiscal years.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Statistical Research**

**Goal: Occupational Safety and Health Administration (OSHA) Survey: The response rate must not be less than 95% by established due dates.**

Response Rate-OSHA Survey	>=95%	98%	98%	98%
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**Goal: MHIL**

\* Repealed June 2004, Title 36 O.S. Section 6702

MHIL	50 days	N/A	N/A	N/A
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	1,914	1,430	1,230
200 Dept. of Labor Revolving Fund	81	48	32
205 Worker's Comp Enforcement Fund	503	395	482
210 Asbestos Monitoring Fund	0	206	609
215 Safety Consultation & Reg Fund	1,317	1,320	1,423
216 Elevator Safety Revolving Fund	146	129	175
410 Federal Fund	1,492	1,485	1,687
54X Occupational Health and Safety	1,817	2,302	2,262
<b>Total Expenditures by Fund</b>	<b>\$7,270</b>	<b>\$7,315</b>	<b>\$7,900</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	6,075	6,205	6,787
Professional Services	56	37	28
Travel	112	100	110
Lease-Purchase Expenditures	0	0	0
Equipment	83	80	14
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	942	894	961
<b>Total Expenditures by Object</b>	<b>\$7,268</b>	<b>\$7,316</b>	<b>\$7,900</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Administration				
1 General Operations	950	916	928	
88 Information Technology	122	1	0	
Total Administration	<u>1,072</u>	<u>917</u>	<u>928</u>	
20 Common Services				
1 Common Services	0	425	372	
Total Common Services	<u>0</u>	<u>425</u>	<u>372</u>	
30 Asbestos Abatement				
1 Asbestos Abatement	756	765	847	
88 Information Technology	24	0	0	
Total Asbestos Abatement	<u>780</u>	<u>765</u>	<u>847</u>	
40 Regulation & Enforcement				
1 Regulatory / Enforcement	6	0	0	
5 Safety Standards Division	1,638	1,688	1,930	
6 Employment Standards Division	1,309	1,366	1,408	
88 Information Technology	171	2	0	
Total Regulation & Enforcement	<u>3,124</u>	<u>3,056</u>	<u>3,338</u>	
41 Statistical Research & Lic.				
1 Licensing	115	3	0	
2 Statistics	273	305	327	
88 Information technology	30	0	0	
Total Statistical Research & Lic.	<u>418</u>	<u>308</u>	<u>327</u>	
60 Occupational Safety and Health				
1 OSHA	1,452	1,458	1,631	
88 Information Technology	55	1	0	
300 Public OSHA	368	385	457	
Total Occupational Safety and Health	<u>1,875</u>	<u>1,844</u>	<u>2,088</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$7,269</u></u></b>	<b><u><u>\$7,315</u></u></b>	<b><u><u>\$7,900</u></u></b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10 Administration	11.0	11.4	11.3
30 Asbestos Abatement	9.1	9.0	10.2
40 Regulation & Enforcement	42.4	46.0	48.7
41 Statistical Research & Lic.	6.7	4.6	4.8
60 Occupational Safety and Health	26.8	25.0	29.0
<b>Total FTE</b>	<b>96.0</b>	<b>96.0</b>	<b>104.0</b>
<b>Number of Vehicles</b>	35	35	35

**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 gov. 2 sen, 2 hs) and 5 members elected.( 2 at-large, one 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 (B)

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
19X Fy 2003 General Revenue Fund	292	9	0
<b>SCENIC RIVERS COMMISSION</b>	<b>- 58 -</b>	<b>COMMERCE AND TOURISM</b>	

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
260 Scenic Rivers Comm Revol Fund	\$ 13	343	320
261 Scenic Rivers Commision	648	490	649
<b>Total Expenditures by Fund</b>	<b>\$953</b>	<b>\$842</b>	<b>\$969</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	496	524	556
Professional Services	113	150	0
Travel	3	5	2
Lease-Purchase Expenditures	0	0	0
Equipment	56	45	228
Payments To Local Govt Subdivisions	10	0	87
Other Operating Expenses	275	117	97
<b>Total Expenditures by Object</b>	<b>\$953</b>	<b>\$841</b>	<b>\$970</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
35 Scenic Rivers Commission			
1107 Scenic Rivers Commission	728	775	559
1108 Poultry Industry Donation	225	65	410
Total Scenic Rivers Commission	953	840	969
<b>Total Expenditures by Activity</b>	<b>\$953</b>	<b>\$840</b>	<b>\$969</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
35 Scenic Rivers Commission	12.7	13.7	13.7
<b>Total FTE</b>	<b>12.7</b>	<b>13.7</b>	<b>13.7</b>
<b>Number of Vehicles</b>	13	13	13

**TOURISM & RECREATION, DEPT. OF (566)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/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 six divisions; Administration; Parks; Travel Promotion; Oklahoma Today Magazine; Office of the Film and Music Commission and Discover Oklahoma.

**THE ADMINISTRATIVE SERVICES DIVISION** - coordinates the fiscal activities of the operating divisions, provides financial information, fiscal control and payroll, in addition to personnel, purchasing, and vendor payment services. It interprets policy and procedures promulgated by the Commission. Its Information Technology section operates the Department's central computer system and network.

**THE DIVISION OF STATE PARKS** - is responsible for operating 50 state parks, 5 lodges and 7 golf courses under the jurisdiction and control of the Commission. Parks also includes contracting with firms that operate 62 leased concessions such as marinas. The division of research and development provides statistical research and analysis, and economic development and planning assistance to the Department and to communities throughout the state. This Department also administers federal grant funds for outdoor recreational development.

**THE DIVISION OF TRAVEL PROMOTION** - is responsible for the formulation of information and marketing plans and programs designed to attract tourists to the state and the dissemination of information concerning the State's public and private attractions, lodges, parks and recreational facilities. This division also assists municipalities, public and private associations and organizations in the promotion of special events of local or historical interest and in the solicitation of conferences, meetings and conventions. Also, the division operates the 12 Tourism Information Centers located throughout the state.

**THE DIVISION OF 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. This division also produces a limited number of promotional products from T-shirts to tote bags and mugs designed to enhance the image of Oklahoma to both Oklahomans and non-Oklahomans alike. The magazine provide a unique statewide advertising medium that is especially valuable to small businesses that market locally-produced merchandise.

**THE DIVISION OF OKLAHOMA FILM AND MUSIC** - The Office of the Oklahoma Film & Music Commission promotes, supports and strives to expand film, television and music activities and to expand 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. 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.

THE DIVISION OF DISCOVER OKLAHOMA - Integris Discover Oklahoma is part of the marketing efforts of the Tourism and Recreation Department. This weekly television program, hosted by former news anchor Jenifer Reynolds, is a destination specific marketing approach to compliment the image-based marketing of the advertising campaign. The program features fun stories about attractions, restaurants, interesting people and unique activities in every corner of the state. Feedback from featured businesses indicates an immediate spike in customer visits, and repeatedly owners have reported that coverage on Discover Oklahoma generates a larger response than any other form of advertising. This year, the program is targeting regional news markets with re-purposed content from the show's archives. This will extend the reach of the program to other audiences, utilizing existing resources.

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
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**Program: Administrative Services Division**

**Goal: Improve agency operations in order to help the Department lead tourism development in Oklahoma.**

**Program: Administrative Services Division**

**Goal: Improve agency operations in order to help the Department lead tourism development in Oklahoma.**

- \* Total separations divided by employees at end of period

Agency turnover rate	10.0%	9.5%	11.0%	10.0%
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**Program: Discover Oklahoma**

**Goal: Expand the economy of the state through increased tourism promotion and development.**

- \* Discover Oklahoma's goal is to include as many new stories and reach as many viewers as resources allow. It pushes its original story count with minimums set at 3 new features each week and 35-39 new episodes each year. The schedule is affected by network pre-emptions of the show's time slot. The figures below represent the number of original episodes/the number of new stories produced annually.

Original production	39/130	37/163	39/140	39/140
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- \* Audience levels are measured by total viewers/number of broadcast markets

Attract additional viewers	175K/4	185K/4	175K/4	185K/4
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**Goal: Effectively promote Oklahoma as a destination for visitors.**

- \* Revenue streams have built in limits due to limited available time for sale in the show, however we continue to re-evaluate sponsorships and make adjustments to capitalize on the unique selling points of the program.

Increase revenue streams	424	378	378	378
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**Program: Office of the Oklahoma Film & Music Commission**

**Goal: Agency Assistance**

- \* Track numbers of unique visitors to web site.

Page Views	87,904	105,750	116,000	127,600
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- \* Track number of on-line Oklahoma Film & Video Production Guide registrants to substantiate industry growth.

On-line guide registrants	266	227	300	375
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- \* By statute, any company requesting the assistance of the Oklahoma Film & Music Office is required to apply for and be granted a no-cost filming permit by the Oklahoma Film & Music Office. Tracking the number of applicants will allow us to track increases in production in the state.

Project Info	52	72	80	88
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**Program: Oklahoma Today Magazine**

**Goal: Provide cost effective, high quality educational magazine highlighting the people, places, travel, culture, food, and outdoors of Oklahoma in an attractive and engaging publication that enhances The Oklahoma Experience.**

- \* Advertising revenue is an indicator of positive economic return from readership base, but is highly dependent upon the condition of the economy on a state and national level. Acts of terrorism and war have a direct (negative) impact on the advertising industry.

Positive economic return	872,329	832,631	783,886	800,000
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**Goal: Achieve high customer satisfaction with product**

- \* This measure provides an indicator for the readership base (including subscriber and newstand copies) of the magazine on an annual basis.

Subscription circulation	240,000	248,733	228,000	235,000
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- \* This utilizes the percent of subscribers seeking renewal of magazine. Industry standard is approx. 55%. We have increased the number of multi-year subscriptions, which helps increase the renewal rate.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Oklahoma Today Magazine</b>				
<b>Goal: Achieve high customer satisfaction with product</b>				
Renewal Rates	73%	74%	75%	75%
<b>Program: State Parks</b>				
<b>Goal: Provide safe, high quality recreation opportunities for citizens and visitors</b>				
* Occupancy rates of the facilities indicate the level of usage. As a private industry standard, a facility must maintain at least an average level of occupancy of 60% to break even on expenditures. Occupancy rate will change from prior years due to the closure of Roman Nose during construction.				
Lodge occupancy rates	39.25%	36.82%	36.0%	38.0%
* Rounds played as a percent of capacity				
Rounds as a % of capacity	30.0%	31.5%	32%	32.5%
* Number of visitors to the Division of State Park properties (Number is stated in thousands)				
Park Attendance	12,072	12,245	12,300	12,350
* Total rounds played (Number is stated in thousands) Fountainhead Golf Course closed in 1st Qtr FY-09.				
State Golf Course usage	114	91	91	91
<b>Goal: Ensure organizational effectiveness and efficiency</b>				
* Total expenditure per visitor (calculated by dividing total appropriated expenditures by number of visitors)				
Recreation cost	\$1.53	\$1.51	\$1.55	\$1.55
* Revenue as a percent of expenditures				
Operated efficiency	61%	54%	53%	53%
<b>Goal: Concessions - Commit to the capital investments required to offer customers a first class recreational product, resulting in the maintenance and protection of natural and structural resources entrusted to the Department's care.</b>				
* Periodic inspections will be performed for each of the concession business operations. These can include accessibility inspections, maintenance and operational examinations. (Number of concession facilities inspected per fiscal year will be monitored along with the number of facilities inspected that result in a satisfactory or better result, with a score of 3 being satisfactory and 5 being excellent.)				
Concession inspection	10 (80%)	10 (90%)	20 (90%)	20 (95%)
* Increase revenue generated by concession operation through the addition of new services, where appropriate, or through improvement of the business product. (Monitor gross and concession payment revenue collections on a fiscal year basis.) In fiscal year 2007 and 2008 the commission authorized the closure of three concessions which impacts revenue and the department.				
Increase Concession revenue	780,000	819,000	780,000	780,000
<b>Goal: Grants - Increase opportunities for all citizens to enjoy Oklahoma's natural resources and the benefits they provide toward health and quality of life.</b>				
* Process reimbursement information and complete projects in accordance with program regulations and in a timely fashion. (Conformance with ADA and other requirements is achieved.) (Number of projects completed that are in compliance and the percentage of projects completed without time extensions.)				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: State Parks**

**Goal: Grants - Increase opportunities for all citizens to enjoy Oklahoma's natural resources and the benefits they provide toward health and quality of life.**

Compliant & timely projects	26 (70%)	16 (60%)	20 (60%)	20 (60%)
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**Program: Travel Promotion Division**

**Goal: Implement marketing strategies that effectuate travel to and within Oklahoma.**

\* Total inquiries generated by contacts with call center and web site. (Source: OTRD TRIP Activity Report)

Total Customer Contacts	1,797,638	1,489,548	2,010,890	2,714,701
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\* Number of inquiries converted to travel (39% based on September 2007 Conversion Study)

Effectiveness of marketing	800,000est	820,000est	850,000est	860,000est
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\* Market share of domestic travel expenditures in Oklahoma (Source: Travel Industry Association of America Economic Impact Study 2006, next report is available in 2009 for 2008 expenditures)

Oklahoma's travel position	1.1%	1.2%	1.2%	1.2%
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**Goal: Encourage the development and growth of Oklahoma's tourism economy. (economic indicators are used to judge the status of tourism in Oklahoma)**

\* Number of visitors registering their attendance at the State's tourism information centers.

Tourism Info Center visits	1,322,852	1,323,181	1,400,000	1,500,000
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\* Impact Study, 2006 (Next scheduled study due in 2009 for 2008 numbers)

Tourism revenue	5,687,000,000	5,800,000,000	6,000,000,000	6,200,000,000
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\* Number of Oklahomans employed in tourism industry jobs. Source: Travel Industry Association of America Economic Impact Study, 2006 (Next scheduled study due 09 for '08 numbers.)

Industry supported jobs	74,000	75,000	76,000	76,500
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
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19X General Revenue	27,107	27,699	25,801
211 Tourism 1993 Bond Revolving	578	557	0
215 Tourism & Recreation Fund	28,122	23,099	23,505
225 Tourism Promotion Revolving	4,936	6,104	8,928
240 Tourism Equipment Revolving	5,993	756	0
250 STATE PARK SYSTEM IMPRV REV	6	2	0
265 Color Oklahoma Revolving Fund	7	7	10
266 OK Tour & Rec Depart Cap Ex Re	947	196	0
267 OK Tourism Capital Imp Rev Fun	32	1,642	0
443 Intra-Agency Reimbursement Fund	110	8	5
460 Tourism Bond Proceeds Fund	0	1	0

TOURISM & RECREATION, DEPT. OF

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COMMERCE AND TOURISM

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
475 Land & Water Conservation Fund	\$ 1,800	1,685	6,184
57X Special Cash Fund	258	105	0
<b>Total Expenditures by Fund</b>	<b>\$69,896</b>	<b>\$61,861</b>	<b>\$64,433</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
Salaries and Benefits	30,897	30,377	31,731
Professional Services	5,718	6,304	7,978
Travel	363	392	452
Lease-Purchase Expenditures	0	1	17
Equipment	10,956	5,079	1,080
Payments To Local Govt Subdivisions	2,965	2,703	7,054
Other Operating Expenses	18,999	17,006	16,229
<b>Total Expenditures by Object</b>	<b>\$69,898</b>	<b>\$61,862</b>	<b>\$64,541</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
10 Division of State Parks			
1102 Data Processing-Parks	38	0	0
1500 Grants in Aid	1,918	0	0
1501 Parks Div.--Admin. Office.	1,208	0	0
1624 Parks Capital Improvement Rev	24	0	0
1625 Parks Admin. Capital Programs	12,026	0	0
1626 Parks Admin. Interp. Prog.	262	0	0
1627 Protective Services	184	0	0
2062 Roman Nose Golf Course	0	0	0
4501 Parks Admin Major Maint.	963	0	0
5482 Central Region Office	11	0	0
5506 Lake Murray State Park	1,654	0	0
5507 Osage Hills State Park	581	0	0
5516 Lake Texoma	908	0	0
5519 Lake Thunderbird	1,362	0	0
5544 Tucker Tower	115	0	0
5557 Keystone	911	0	0
5559 Walnut Creek	182	0	0
5590 Wah-Sha-She	97	0	0
6481 Northeast Region Main Office	254	0	0
6505 Greenleaf State Park	804	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Division of State Parks		
6514	Sequoyah State Park	1,052	0
6515	Tenkiller State Park	1,071	0
6526	Cherokee State Park	443	0
6527	Honey Creek State Park	214	0
6528	Twin Bridges State Park	371	0
6532	Sequoyah Bay State Park	1	0
6533	Spavinaw State Park	14	0
6536	Okmulgee State Park	458	0
6540	Adair State Park	54	0
6547	Snowdale State Park	25	0
6548	Lake Eucha State Park	19	0
6570	Brushy Lake State Park	237	0
6578	Natural Falls State Park	387	0
6584	Bernice State Park	199	0
6617	Cherokee Landing State Park	409	0
6618	Spring River Canoe Trails	16	0
7480	Western Region Office	159	0
7502	Alabaster Caverns State Park	373	0
7504	Boiling Springs State Park	480	0
7510	Red Rock Canyon State Park	362	0
7512	Roman Nose Resort Park	446	0
7520	Fort Cobb Lake State Park	663	0
7521	Black Mesa State Park & Nature	137	0
7530	Little Sahara State Park	651	0
7531	Great Salt Plains State Park	421	0
7534	Foss State Park	404	0
7589	Beaver Dunes State Park	123	0
7595	Great Plains State Park	192	0
8483	Southeast Region Office	419	0
8503	Beavers Bend State Park	2,184	0
8511	Robbers Cave State Park	1,220	0
8518	Lake Wister State Park	722	0
8522	Boggy Depot State Park	75	0
8524	Clayton Lake State Park	72	0
8525	Raymond Gary State Park	73	0
8545	Lake Eufaula State Park	670	0
8546	Arrowhead State Park	394	0
8555	Robbers Cave 20-plex-Belle Sta	234	0
8556	Lakeview Lodge Beavers Bend	511	0
8566	Heavener-Runestone State Park	105	0
8567	McGee Creek State Park	462	0
8568	Hugo Lake State Park	169	0
8585	Talimena State Park	66	0
10000	Parks	0	31,550
20000	Golf Courses	0	4,463
30000	Resorts	0	6,847
	Total Division of State Parks	40,259	42,860
15	Golf Courses		
3501	Golf Course Administration	597	0
3660	Arrowhead Golf Course	522	0
3661	Fort Cobb State Park Golf Cour	446	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
15	Golf Courses			
3662	366	0	0	
3663	414	0	0	
3664	472	0	0	
3666	347	0	0	
3667	360	0	0	
3668	567	0	0	
3669	354	0	0	
3670	563	0	0	
	<u>5,008</u>	<u>0</u>	<u>0</u>	
20	Division of Travel & Tourism			
1200	1,020	0	0	
1350	2	0	0	
1351	2	0	0	
2200	653	0	0	
4200	326	0	0	
5200	256	0	0	
6200	4,294	0	0	
7200	531	0	0	
10000	0	7,413	9,577	
20000	0	2,183	3,233	
30000	0	924	1,163	
	<u>7,084</u>	<u>10,520</u>	<u>13,973</u>	
21	Oklahoma Today Magazine			
1300	1,644	0	0	
	<u>1,644</u>	<u>0</u>	<u>0</u>	
22	OK Film & Music Commission			
1350	317	0	0	
	<u>317</u>	<u>0</u>	<u>0</u>	
23	Welcome Centers			
1201	175	0	0	
1202	138	0	0	
1203	228	0	0	
1204	151	0	0	
1205	271	0	0	
1206	133	0	0	
1207	154	0	0	
1208	139	0	0	
1209	139	0	0	
1212	237	0	0	
1213	140	0	0	
1214	115	0	0	
1216	32	0	0	
	<u>2,052</u>	<u>0</u>	<u>0</u>	
25	TRIP			
1351	927	0	0	
	<u>927</u>	<u>0</u>	<u>0</u>	
32	Special Projects			
1111	584	0	0	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Special Projects	584	0	0
40 Administration			
10000 Admin Division - Human Resourc	0	2,747	2,944
88000 Data Processing	0	819	624
Total Administration	0	3,566	3,568
50 Multicounty Organizations			
1242 Multicounty Organizations	1,153	0	0
Total Multicounty Organizations	1,153	0	0
60 Division of State Resorts			
1103 Data Processing - Resorts	8	0	0
1150 Resorts Division Office-Admin.	1,090	0	0
2151 Gift Shop Warehouse	346	0	0
3155 OK Info & Resv Office	7	0	0
4153 Resorts Major Maintenance	26	0	0
4513 Roman Nose MM	26	0	0
4537 Lake Murray MM	11	0	0
4538 Western Hills MM	140	0	0
7513 Roman Nose Resort Park Operati	1,150	0	0
7517 Lake Texoma Resort Operations	9	0	0
7537 Lake Murray Resort Operations	2,336	0	0
7538 Western Hills Guest Ranch Oper	2,580	0	0
Total Division of State Resorts	7,729	0	0
67 Administration			
1100 Administration Division	2,140	0	0
1101 Data Processing	574	0	0
1112 Human Resources	425	0	0
Total Administration	3,139	0	0
70 Major Activities			
10000 Oklahoma Today	0	1,736	1,600
20000 Oklahoma Film & Music Commissi	0	449	526
30000 Discover Oklahoma	0	690	825
40000 Multicounty Organizations	0	1,304	1,090
Total Major Activities	0	4,179	4,041
80 Pass Throughs			
10000 Pass Throughs	0	736	381
Total Pass Throughs	0	736	381
<b>Total Expenditures by Activity</b>	<b>\$69,896</b>	<b>\$61,861</b>	<b>\$64,433</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Division of State Parks	639.9	583.5	600.0
20 Division of Travel & Tourism	68.8	71.6	86.0
40 Administration	40.1	40.5	46.2
70 Major Activities	21.1	22.7	24.2
90 Capital Projects - Parks	9.4	3.4	6.8
<b>Total FTE</b>	<b>779.3</b>	<b>721.7</b>	<b>763.2</b>
<b>Number of Vehicles</b>	409	409	409

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>
90 Capital Projects - Parks			
10000 Texoma Land Replacement	0	508	0
20000 Fund 267 Projects (1624)	0	4,387	22,215
30000 Other Capital Projects (1625)	0	1,441	10,405
94 Capital Projects - Special			
10501 Texoma Sale	375	0	0
<b>Total Capital Outlay by Project</b>	<b>\$375</b>	<b>\$6,336</b>	<b>\$32,620</b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Lease-purchase obligations	0	0	0
Revenue bond issues	1,490	1,145	790
Other debt	5,915	5,610	5,275
<b>Total Outstanding Debt</b>	<b>\$7,405</b>	<b>\$6,755</b>	<b>\$6,065</b>

**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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: Education/Research/Educational Outreach**

**Goal: To encourage an increase by 10 percent annually of theatrical productions, television presentations, motion picture releases, and publications about Will Rogers**

\* Numbers of motion picture releases and known performances of "Will Rogers Follies"

Advance awareness	63	65	71	78
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**Goal: To expand public and academic awareness of the writings of Will Rogers.**

\* Numbers of research inquiries and requests

Respond and Instruct	179	180	190	196
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**Goal: To continue a strong in-school educational outreach program**

WILL ROGERS MEMORIAL COMMISSION - 70 -

COMMERCE AND TOURISM

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Education/Research/Educational Outreach**

* To provide a speaker to visit schools and teach students about Will Rogers measured in number of hours spent/yr.				
Educational excellence	311	195	225	250

**Goal: To host an increased number of guided field trips by student groups at the museum and to furnish collateral study guides**

* To reach a larger number of students and provide them materials to learn and avail themselves of Will Rogers' life and career (measured in numbers of student groups registered for tours)				
Educational excellence	124	172	180	190

**Program: Will Rogers Birthplace Ranch**

**Goal: To maintain and operate year-round a clean, invigorating, wholesome, inspirational, educational, and tourism icon**

* Fiscal-year count of visitors (in thousands) to the Ranch as determined by data tabulated by electronic vehicle counter and multiplied by average number of vehicle occupants.				
Public Attendance	0	40	42	44

**Goal: To promote daily to the media a high profile of Will Rogers and this world class icon as a symbol of the Oklahoma spirit and of the basic goodness, richness, and importance of the state's favorite son**

* Increase the number of requests about Will Rogers and increase attendance				
diverse media coverage	75	80	85	90

**Program: Will Rogers Museum, Tomb, and Campus at Claremore**

**Goal: To maintain and operate year-round a clean, invigorating, wholesome, inspirational, educational, and tourist icon to attract visitors from throughout the world.**

* The multi-gallery museum in Claremore radiates the message of Will Rogers to tourists and to forces seeking a role model and a symbol of Oklahoma values. Number of on-site visitors (in thousands).				
Number of on-site visitors	113	122	125	132

**Goal: To promote a high public, daily profile of Will Rogers and this world class icon as a symbol of the basic goodness, richness, and importance of Oklahoma's favorite son and thereby help to increase the economic impact of visitors to Oklahoma.**

* Estimated expenditure by cultural and heritage visitors to the Will Roges Memorial Museum as measured by average spending by such out-of-state visitors on a typical cultural and heritage trip (\$623 per trip of 5.2 nights), as per "Historic/Cultural Traveler" study by the U.S. Travel Association and Smithsonian Magazine (2003) and based on recorded percentage of out-of-state visitors to Memorial (64%).				
economic impact of visitors	0	9366	9585	10122

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	992	981	868

WILL ROGERS MEMORIAL COMMISSION

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COMMERCE AND TOURISM

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Will Rogers Revolving Fund	\$ 59	8	25
<b>Total Expenditures by Fund</b>	<b>\$1,051</b>	<b>\$989</b>	<b>\$893</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	609	551	610
Professional Services	37	18	7
Travel	0	7	8
Lease-Purchase Expenditures	0	0	0
Equipment	34	31	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	372	382	263
<b>Total Expenditures by Object</b>	<b>\$1,052</b>	<b>\$989</b>	<b>\$893</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 Museum Operations			
1 Museum Operations	1,051	989	893
Total Museum Operations	1,051	989	893
<b>Total Expenditures by Activity</b>	<b>\$1,051</b>	<b>\$989</b>	<b>\$893</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 Museum Operations	13.5	13.5	13.5
<b>Total FTE</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>
<b>Number of Vehicles</b>	<b>3</b>	<b>3</b>	<b>3</b>

**ARTS COUNCIL (55)**

**MISSION**

The Oklahoma Arts Council's mission is 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, arts museums, live performances or concerts, arts exhibits and other like endeavors.
2. Survey the artistic and cultural activities and facilities of the state, and the institutions, organizations or individuals engaged in these undertakings.
3. Study information collected and prepare proposals for the study practice and presentation of the arts.
4. Foster conferences, institutes and exhibits on the arts and hold or cooperate in such ventures.
5. Report to the Governor and Legislature on recommendations and suggestions for the expansion and improvement of the arts and for wider opportunity of participation in these activities by Oklahoma citizens.
6. Publish any reports, surveys, news bulletins or other materials pertaining to its findings, recommendations and work.
7. Provide public notice to all organizations interested in funds dispensed for arts purposes (grants), who may then submit written applications for the funds.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Arts Education in Schools	(1) o.s.70.11-103.6 requires that the arts be included in the core curriculum for all students in Oklahoma schools and that all students graduating from Oklahoma high schools complete two units of art.
Arts Learning in Communities	None
Core Operations	None
Public Awareness	None
Community Arts Programs	None

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Arts Education in Schools**

**Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.**

* Number of individual schools sites receiving support for arts education programs.				
Number of sites served	620	825	825	1,025
* Number of students receiving instruction from support for arts education programs.				
Number of students served	243,530	319,504	320,000	330,000
* Number of alternative education sites receiving support for arts education programs.				
Alternative education sites	52	45	45	54
* Number of teachers receiving training in arts education				
Teachers trained	1,561	1,096	1,206	1,806

**Program: Arts Learning in Communities**

**Goal: Facilitate the opportunity for every Oklahoman to have access to quality arts learning that is most appropriate to their current life circumstance and need.**

* Number of Oklahoma communities receiving support for Arts Learning in Communities				
Number of communities	38	39	43	47
* Number of sites served through the Arts Learning in Communities program.				
Number of sites served	319	287	287	327
* Number of individuals receiving arts instruction through Arts Learning in Communities				
Number of participants	43,335	29,023	29,023	25,925

**Program: Community Arts Programs**

**Goal: Funding: Increase resources available to non-profit organizations producing community arts and arts education programs throughout Oklahoma.**

* Percent of dollars funded through Community Arts grant to dollars requested.				
% requests funded	72%	77%	77%	78%

**Goal: Access: Increase opportunities for all Oklahomans to create, perform or attend arts activities.**

* Number of Oklahoma counties receiving grants through Community Arts Programs.				
Counties served	54	51	51	56
* Number of Oklahoma communities receiving grants through Community Arts Programs.				
Communities served	87	81	81	89

**Program: Core Operations**

**Goal: Produce the highest level of service to the citizens of Oklahoma by managing agency resources in the most effective and efficient manner.**

* Percent of positive responses to customer satisfaction survey to be implemented in FY 2008. The survey was originally scheduled for FY 2006 but has been delayed due to lack of available funds.				
Positive response percent	N/A	N/A	N/A	95%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Core Operations**

**Goal: Produce the highest level of service to the citizens of Oklahoma by managing agency resources in the most effective and efficient manner.**

- \* Percentage of agency reports filed by due date.

Timely filed report percent	100%	100%	100%	100%
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- \* The percentage of administration costs to total fiscal year expenditures.

Administration cost percent	9.5%	9.4%	10%	10%
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**Program: Public Awareness**

**Goal: Awareness: Raise public awareness about the arts and its value to the economic, educational, and cultural quality of life in Oklahoma.**

- \* The number of non-profit organizations and schools receiving funding through OAC grants.

Organizations funded	390	379	379	417
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- \* The number of persons attending arts activities funded through OAC grants.

Arts activities attendance	4.7 million	3.7 million	4 million	4 million
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	4,675	4,849	5,050
200	OK Arts Council Arts Ed Rev Fu	0	0	100
440	National Endowment For the Arts Fds	620	743	787
443	Interagency Reimbursement Fund	191	201	175
490	American Recov. & Reinv. Act	0	0	307
<b>Total Expenditures by Fund</b>		<b>\$5,486</b>	<b>\$5,793</b>	<b>\$6,419</b>

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
	Salaries and Benefits	1,056	1,042	1,102
	Professional Services	38	23	22
	Travel	43	68	36
	Lease-Purchase Expenditures	0	0	0
	Equipment	18	29	17
	Payments To Local Govt Subdivisions	3,979	4,260	5,100
	Other Operating Expenses	353	369	143
<b>Total Expenditures by Object</b>		<b>\$5,487</b>	<b>\$5,791</b>	<b>\$6,420</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 Learning and the Arts				
700 Alternative Education	1	0	0	
800 Arts At The Core	0	4	0	
850 Arts Education in Schools	631	632	786	
950 Arts Learning in Communities	630	543	865	
Total Learning and the Arts	<u>1,262</u>	<u>1,179</u>	<u>1,651</u>	
20 Pub/Priv Partner for Comm Prog				
100 Core Operations	540	487	450	
188 Data Processing	18	37	40	
250 Community Arts Programs	3,418	3,823	3,956	
500 Public Awareness	248	267	321	
Total Pub/Priv Partner for Comm Prog	<u>4,224</u>	<u>4,614</u>	<u>4,767</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$5,486</u></u></b>	<b><u><u>\$5,793</u></u></b>	<b><u><u>\$6,418</u></u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10 Learning and the Arts	1.9	1.9	2.0
20 Pub/Priv Partner for Comm Prog	14.1	13.4	14.0
<b>Total FTE</b>	<b><u>16.0</u></b>	<b><u>15.3</u></b>	<b><u>16.0</u></b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 consists 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. After the initial rotation schedule the term of office is six years. The Director of the Department of Career and Technology Education serves as an ex officio nonvoting member, and is the executive officer of the Board.

### DUTIES/RESPONSIBILITIES

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

1. Have the supervision of the Oklahoma Department of Career and Technology Education of the State Board of Career and Technology Education, which department shall keep its principal offices at Stillwater, and appoint and fix the compensation and duties of the Director and other personnel of such Department;
2. Have the supervision of the technology center schools and colleges of Oklahoma, except Oklahoma State University of Technical Training at Okmulgee and the Oklahoma State University Technical Institutes at Oklahoma City and Stillwater, which, however, shall be eligible to participate in federal programs administered by the State Board of Career and Technology Education as hereinafter provided;
3. Cooperate with, and enter into agreements with, and administer programs of, and receive federal funds from, the United States Department of Education and other federal agencies in matters relating to vocational and technical education, youth apprenticeship programs, and manpower training, and be the sole state agency for such purposes. Provided that, programs and funds made available through the Job Training Partnership Act, or its successor programs, shall be excluded;
4. Provide for the formulation and adoption of curricula, courses of study, and other instructional aids necessary for the adequate instruction of students in the technology center schools and colleges of this state. It is the intent of the Legislature that instructional models for vocational students should include higher standards of academic work with increased emphasis on communication, computation and applied science;
5. Develop a plan to provide adequate vocational offerings accessible to all students having the ability to benefit;
6. Purchase or otherwise acquire equipment, materials, supplies and other property, real or personal, as may be necessary for the operation of the technology center schools of this state, and provide for the maximum utilization of such property through a coordinated and cooperative use thereof, including transfer of title to real and personal property to a technology center school district for a reasonable cash consideration if said property is to be utilized in a vocational-technical program administered by the technology center district board of education. Any conveyance of real property for a reasonable consideration shall contain a reversionary clause by which the real property shall revert to the State Board of Career and Technology Education if the property ceases to be used in a vocational-technical program administered by the technology center district board of education;
7. Enter into such agreements and contracts with the State Board of Education, boards of trustees of community junior colleges, boards of education of independent and elementary school districts, boards of education of school districts for technology center schools, private educational or training institutions, public or private industry, and boards of directors

of community action programs, as may be necessary or feasible for the furtherance of vocational and technical training within this state;

8. Cooperate and enter into agreements with the Oklahoma State Regents for Higher Education;
9. Cooperate with the State Department of Education in developing hands-on career exploration activities for students in grade 6 through 10, integrating academic competencies into vocational instruction, and ensuring counseling of all students in order to minimize the number of students graduating from high school without having completed either a vocational-technical program or college preparation;
10. Develop and periodically update a plan to allow teacher training and the purchase and installation of technological equipment necessary to modernize vocational educational programs;
11. Accept and provide for the administration of any land, money, buildings, gifts, funds, donations, or other things of value which may be offered or bequeathed to the schools or colleges under the supervision or control of said Board;
12. Enter into cooperative arrangements with one or more other states for the conduct and administration of programs, services and activities;
13. Cooperate whenever possible, to avoid any duplication of training programs with any established training program registered by the Bureau of Apprenticeship and Training, United States Department of Labor;
14. Accept and expend funds from any source in order to market, advertise or promote programs and services available through the Career and Technology Education system; and
15. Participate in activities pertaining to the recruitment of companies to locate or expand operations in the state, and participate in activities that will increase the competitiveness of companies with headquarters or branch operations located in the state. These activities may require agency staff to travel, train, or provide technical assistance outside the state of Oklahoma.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
10 Business/Industry/Adults	Oklahoma Statutes, Title 70, Section 14-103 State Board of Career and Technology Education; Powers and Duties
20 Local Schools Financial Support	Oklahoma Statutes, Title 70, Section 14-103.1 - Career and Technology Education - Dropout Recovery Grants - Statewide Plan - Public Law 103-239 - School-To-Work Opportunities Act
30 Statewide Services	Oklahoma Statutes, Title 70, Section 104 Creation of State Agency
40 Dropout Recovery/Young Offender/Skills Centers	Oklahoma Statutes, Title 70, Section 14-103 State Board of Career and Technology Education; Powers and Duties
50 Administration/Data Processing	Oklahoma Statutes, Title 70, Section 104 Creation of State Agency

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: 10 Business/Industry/Adults</b>				
<b>Goal: Accelerate Oklahoma's Economic Growth</b>				
* Average TIP Wages				
Average TIP Wages	\$13.45	\$15.60	\$15.75	\$15.75
* BIS training enrollments (Industry-specific and Adult & Career Development)				
BIS Training Enrollments	394,470	365736	375000	375000
* Number of businesses served by Business and Industry Services (BIS) programs.				
Businesses served by BIS	6595	4790	6000	6000
* TIP Job Slots (as per TIP training agreements)				
TIP Job Slots	9,690	8142	8500	8500
<b>Program: 20 Local Schools Financial Support</b>				
<b>Goal: Accelerate Oklahoma's Economic Growth</b>				
* CTE Licensure & Certification Rate (Actual/Completers)				
Certifications and Licensure	63.21%	63.0%	63.0%	63.0%
* High School Graduation Rate (12th graders enrolled in CTE)				
CTE HS Grad Rate	96.0%	95.5%	95.5%	95.5%
<b>Goal: Advance quality career development</b>				
* Positive Placement Rate (FT Pgms)				
Positive Placement	93.9%	94.5%	94.5%	94.5%
* Average Wages (Full-time Pgms)				
Average Wages	\$12.25	\$12.00	\$12.00	\$12.00
* Completion/Retention Rate (Full-time Pgms)				
Completion/Retention	81.4%	81.0%	81.0%	81.0%
* Total Enrollments in Tech Center Full-time Pgms				
TC Enroll in FT Pgms	28,995	31,686	30,000	30,000
* Total Enrollments in Comprehensive School Pgms				
Comp School Enroll in CTE	149,972	139,674	140,000	140,000
<b>Program: 30 Statewide Services</b>				
<b>Goal: Support a System-wide Culture That Values Innovation, Learning, and Personal Growth</b>				
* Professional Development Hours (coordinated by state staff)				
Professional Development Hrs	80,280	118,365	85,000	85,000
* National Board (NBPTS) Certified Teachers				
NBPTS Certified Teachers	176	190	200	210
CAREER AND TECHNOLOGY EDUCATION	-	79	-	EDUCATION

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: 30 Statewide Services</b>				
<b>Goal: Improve agency operations in order to lead the CareerTech system</b>				
* Customer Satisfaction (Agency Customers)				
Customer Satisfaction	94.0%	81.0%	94.0%	94.0%
<b>Program: 40 Dropout Recovery/Young Offender/Skills Centers</b>				
<b>Goal: Accelerate Oklahoma's Economic Growth</b>				
* Completion Rate (Skills Centers)				
Completion Rate	89.6%	90.0%	90.0%	90.0%
* Training-Related Placement (Skills Centers)				
Training-related Placement	73.4%	75.0%	75.0%	75.0%
* Working & Still Free 60 Months After Release (Skills Centers)				
Working-Still Free	75.0%	75.5%	75.5%	75.5%
<b>Program: 50 Administration/Data Processing</b>				
<b>Goal: Improve agency operations in order to lead the CareerTech system</b>				
* Hours Training for Agency Staff				
Staff Training	2,126	1,937	2,100	2,100
* Agency Administrative cost as a % of budget				
Agency Administrative Cost	3.3%	2.7%	3.0%	3.0%
* Agency personnel turnover rate				
Agency Turnover Rate	6.8%	9.3%	7.0%	7.0%

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	53,479	56,431	63,662	
200 Career Tech Fund	8,796	6,373	6,647	
215 OK DEPT CAREER&TECH AG REV I	0	3	0	
340 CMIA Programs Disbursing Fund	109,542	112,217	106,955	
380 Education Lottery Revolving Fu	4,049	2,800	3,486	
430 Agency Relationship Fund - Federal	6,390	4,787	6,257	
490 American Recov. & Reinv. Act	0	0	103	
<b>Total Expenditures by Fund</b>	<b>\$182,256</b>	<b>\$182,611</b>	<b>\$187,110</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	25,071	25,389	26,256	
Professional Services	1,053	861	1,024	
Travel	1,003	928	847	
Lease-Purchase Expenditures	0	0	0	
Equipment	535	704	866	
Payments To Local Govt Subdivisions	147,430	148,395	150,932	
Other Operating Expenses	7,155	6,336	7,185	
<b>Total Expenditures by Object</b>	<b>\$182,247</b>	<b>\$182,613</b>	<b>\$187,110</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Business/Industry/Adult Educ				
2 Payments to Local Schools	1,717	1,428	2,000	
6 Training for Industry (TIP)	4,886	5,377	4,447	
Total	6,603	6,805	6,447	
Business/Industry/Adult Educ				
20 Local Schools Support				
1 Program/Field Support	1,010	905	1,157	
2 Payments to Local Schools	143,232	142,978	144,761	
Total Local Schools Support	144,242	143,883	145,918	
30 Statewide Services				
1 Program/Field Support	13,141	14,104	15,576	
7 Curriculum Develop/Distrib	5,572	5,431	5,836	
Total Statewide Services	18,713	19,535	21,412	
40 Dropout Recovery/Youthful Offe				
1 Program/Field Support	236	248	269	
2 Payments to Local Schools	0	648	1,092	
4 Skills Centers	6,783	6,478	6,557	
5 Opportunities Industr. Center	181	180	181	
88 Inmate & Skills Centers/Data P	15	0	0	
Total Dropout Recovery/Youthful Offe	7,215	7,554	8,099	
50 Administration/Data Processing				
3 Administration	3,060	2,623	2,959	
88 Data Processing	2,425	2,212	2,277	
Total Administration/Data Processing	5,485	4,835	5,236	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	0	0	0	

<b>Total Expenditures by Activity</b>	<u>\$182,258</u>	<u>\$182,612</u>	<u>\$187,112</u>
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**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
30 Statewide Services	200.5	203.9	208.4
40 Dropout Recovery/Youthful Offe	81.1	77.4	77.0
50 Administration/Data Processing	53.3	47.8	49.5
<b>Total FTE</b>	<u>334.9</u>	<u>329.1</u>	<u>334.9</u>
<b>Number of Vehicles</b>	9	9	9

**EDUCATION, DEPARTMENT OF (265)**

**MISSION**

The mission of the Oklahoma State Department of Education is to make Oklahoma children Priority One through:

- \*Quality services to students, schools and communities;
- \*Leadership for education reform and school improvement;
- \*Regulatory flexibility focused on accountability and improving 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**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Office of Accountability	A. Oklahoma Educational Indicators Program - Required by 70 O.S. 1210.531 and 1210.541 (SB 183 - The Oklahoma School Testing Program Act) and 70 O.S. 70 3-116 to 118 (HB 1017 - The Oklahoma Educational Reform Act).
	B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601)
Certified Employee Health Benefit Allowance	70 O.S. 26-101 - 105
Adult Education and Literacy Program	Workforce Investment Act of 1998, Title II (P.L. 105-220)
Oklahoma Parents as Teachers	70 O.S. 10-105.3
Teacher Consultant Stipend (Mentor Teacher)	70-6-106.1
Staff Development	70 O.S. 6-192, 6-193, 6-194
Early Intervention (EI)	Individuals with Disabilities Education Act (P.L. 108-446 [IDEA])
	Keeping Children Safe Act of 2003, P.L. 108-36, Child Abuse and Treatment Act
	Oklahoma Early Intervention Act, Title 70, 13-121 through 13-129 (Supp. 1995), as amended by H.B. 1510 of the 1st Session of the 47th Legislature.
Alternative Education	70 O.S. 1210.561-568

FY - 2011 EXECUTIVE BUDGET

Purchase of Textbooks (Instructional Materials)	Constitution of Oklahoma, Article 13 - 6; 70 O.S. 16-114
Advanced Placement (AP)	70 O.S. 1210.701 through 703
School/Community Network for Arts in Education	70 O.S. 11-109
Driver Education	70 O.S. 19-114 through 19-123
Ag in the Classroom (AITC)	S.B. 1199
Oklahoma Ambassador of Teaching	S.B. 1199
Regional Education Service Centers	Title 70 O.S. 1210.271 (uncodified) and Individuals with Disabilities Education Act (IDEA)
Education Leadership Oklahoma	74 O.S. 6-206
Financial Support of Schools	70 O.S. 18-200.1-201.1; 70 O.S. 17-108.1
Homebound Children	70 O.S. Section 13-107; 70 O.S. Section 13-108; Individuals with Disabilities Education Act, Part B (IDEA-B) reauthorized June 1997; Section 504 of the Rehabilitation Act of 1973; Title IX of the Education Amendments of 1972.
Oklahoma Arts Institute	S.B. 1199
Psychometric Services	HB 2012
School Lunch Matching/Programs	7 CFR Part 210 (United States Department of Agriculture)
Special Education Assistance Fund	70 O.S. Section 13-114.1 - 114.4
Support Personnel Health Allowance	70 O.S. 26-101 - 105
Community Education	SJR 46 (1978); S.B. 1199
Teacher Retirement Credit	70 O.S. 17-108.2; 70 O.S. 17-116.2
Certified Instructional Salary Increase	70 O.S. 18-114-7

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Adult Education and Literacy Program**

**Goal: Collaboration**

- \* Percent of adults who complete an educational functioning level based on standardized tests for adults.

Improving Literacy Skills                      43% estimate

- \* Percent of adults who receive a secondary school diploma or its recognized equivalent (GED).

Receiving diploma or GED                      63% estimate

- \* Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.

Personal Advancement                      51% estimate

**Program: Advanced Placement (AP)**

**Goal: Student Success**

- \* Students taking the corresponding AP or IB exams

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>

**Program: Advanced Placement (AP)**

**Goal: Student Success**

Student achievement 12,307

- \* Students enrolled in Advanced Placement (AP) or International Baccalaureate (IB) courses in Oklahoma public high schools

Student enrollment 34,238

**Goal: Quality Teaching**

- \* High quality professional development and technical assistance

Professional Development 3,130

**Program: Ag in the Classroom (AITC)**

**Goal: Collaboration**

- \* Funding for Oklahoma Ag in the Classroom has come from both private and public support. The Oklahoma Legislature has made funding available through the Oklahoma State Department of Education, and industry groups such as the Oklahoma Beef Industry Council, Oklahoma Pork Council, Oklahoma Peanut Commission and Oklahoma Wheat Commission have provided support for the program.

Promote agriculture literacy \$43,788

**Program: Alternative Education**

**Goal: Student Success**

- \* Increase the number of programs independently evaluated as Appropriate/Accomplished in meeting ALL 17 criteria in law for alternative education programs to at least 75%. 22% in FY2005.

Satisfactory Progress 52.2%

**Program: Certified Employee Health Benefit Allowance**

**Goal: Quality Teaching**

- \* Providing benefit allowance to offset insurance premiums as a financial incentive to attract and retain quality teachers.

Certified Allowance \$184,225,280

**Program: Driver Education**

**Goal: Student Success**

- \* Assist districts in training and preparing youth to be safe and careful drivers through funding driver education programs. Schools are reimbursed based upon students who enroll and complete the driver education course.

Driver Education \$1,342,546

**Program: Early Intervention (EI)**

**Goal: Collaboration**

- \* Percent of families participating in SoonerStart who report that early intervention services helped the family help their child develop and learn.

Parental Satisfaction 95.86%

- \* State reported data are reported to the Office of Special Education Programs in a timely and accurate manner.

Quality Assurance Yes



**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Purchase of Textbooks (Instructional Materials)**

**Goal: Student Success**

- \* To assist districts in providing accurate, up-to-date instructional materials necessary for student success.

Improve Academic Performance \$33,015,000

**Program: Staff Development**

**Goal: Quality Teaching**

- \* Provide professional development funds based on average daily attendance (ADA).

Professional Development \$2,326,944

**Program: Support Personnel Health Allowance**

**Goal: Quality Teaching**

- \* To offset the cost of health insurance by providing a benefit allowance.

Benefit Allowance \$96,855,345

**Program: Teacher Consultant Stipend (Mentor Teacher)**

**Goal: Quality Teaching**

- \* Number of teachers providing mentor services.

Mentor teacher services 2,703

**Program: Teacher Retirement Credit**

**Goal: Accountability**

- \* Defray teacher retirement costs for eligible teachers.

Teacher Retirement Credit \$35,311,375

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	80,447	84,750	81,834
205 School Lunch Workshop Revolving	0	0	7
210 National Bd Certification Revolving	9,577	10,837	8,333
220 Statistical Services Revolving	50	30	359
225 Grants and Donations Fund	117	188	250
235 Drug Abuse Education Revolving	0	0	147
240 Teachers' Certification Fund	554	447	1,170
245 Adult Education Revolving	164	211	275
250 Early Intervention Revolving	18,911	14,236	16,514
275 Charter Schools Incentive Fund	0	0	150
290 OK Sch Psy	2,899	3,241	4,600
340 CMIA Programs Disbursing Fund	2,945,203	3,115,236	3,368,451
430 Agency Relationship Fund	73	49	450

EDUCATION, DEPARTMENT OF

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EDUCATION

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
435 School Lunch Division Fed Adm Fund	\$ 2,704	2,731	3,351
443 Interagency Reimbursement Fund	38	38	50
450 Federal Educational Programs	38,203	33,720	30,106
490 Sales Fund - Surplus Property	0	1,354	4,168
57X Special Cash Fund	30	15	0
<b>Total Expenditures by Fund</b>	<b><u>\$3,098,970</u></b>	<b><u>\$3,267,083</u></b>	<b><u>\$3,520,215</u></b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
Salaries and Benefits	24,585	25,010	27,851
Professional Services	58,946	38,244	35,029
Travel	1,659	1,701	1,684
Lease-Purchase Expenditures	0	0	0
Equipment	681	905	1,186
Payments To Local Govt Subdivisions	2,968,180	3,142,179	3,383,306
Other Operating Expenses	44,924	59,051	71,157
<b>Total Expenditures by Object</b>	<b><u>\$3,098,975</u></b>	<b><u>\$3,267,090</u></b>	<b><u>\$3,520,213</u></b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
1 Administrative Services			
1 Administrative Services	3,938	5,178	4,069
88 Data Services	9	0	0
Total Administrative Services	<u>3,947</u>	<u>5,178</u>	<u>4,069</u>
2 Professional Improvement			
1 Professional Improvement	2,606	3,925	3,386
88 Data Services	0	2	0
1201 OPAT-Field Operations	43	65	65
1501 OPAT-Technical Assistance	58	32	38
1801 Oklahoma Ambassador of Teachin	34	35	33
1901 Education Leadership Oklahoma	12,477	14,078	12,933
2301 Early Childhood Initiative	10,916	11,182	10,000
4201 Admin & Support-Sch Bd Member	32	0	0
10001 School Payments	0	35	0
10101 Staff Development-Child Servic	407	407	407
10201 Staff Development-Great Expect	1,123	1,122	1,122
11101 Community Education Consortium	62	13	0
11301 OPAT-Program Evaluation	16	16	16

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
2	Professional Improvement			
11401	OPAT-Public Housing Projects	98	131	131
11801	Oklahoma Ambassador of Teachin	3	0	0
	Total Professional Improvement	27,875	31,043	28,131
3	School Improvement			
1	School Improvement	8,478	11,670	10,761
501	Staff Development-OK A+ School	498	664	664
1601	ICTE-Arts	35	35	35
3001	ICTE - Science Center	175	175	350
3101	Robotics Program	100	100	100
3301	Admin & Support-Pilot Reading	0	0	45
3401	Admin & Support-Passport to Fi	150	75	150
4301	Admin & Support-NAEP	53	41	44
4501	Admin & Support-OKAGE	300	300	300
10301	Staff Development-Mathematics	775	668	700
11701	Summer Arts Institute	671	447	445
12101	Middle School Mathematics Labo	2,500	2,484	2,500
	Total School Improvement	13,735	16,659	16,094
4	Federal/Special Services			
1	Federal/Special Services	2,718	3,092	3,588
88	Data Services	185	48	120
401	All Kinds of Minds	978	92	0
701	School Lunch Programs MOE	355	327	359
788	School Lunch Programs MOE	25	0	0
1001	Adult Education Matching	77	42	51
3201	Recreation Therapy	0	55	35
13601	Rural Infant Stimulation Progr	367	296	600
	Total Federal/Special Services	4,705	3,952	4,753
5	Financial Services			
1	Financial Services	1,236	1,248	1,281
88	Data Services	1,385	1,474	1,843
4101	Financial Accounting	184	176	178
	Total Financial Services	2,805	2,898	3,302
6	Federal Programs			
1	Federal Programs	29,962	24,891	19,577
88	Data Services	2,796	2,864	3,425
10001	School Payments	348,510	329,742	477,000
	Total Federal Programs	381,268	357,497	500,002
7	Financial Support of Schools			
10001	Financial Support Of Schools	1,245,614	1,333,636	1,181,194
11971	Financial Support of Schools	19,953	0	0
11991	Financial Support of Schools	56,924	10,226	0
12701	Education Reform	606,476	612,962	633,585
12711	Common Ed Revolving Fund	50,374	47,372	33,197
13801	Financial Support of Schools	25,838	28,556	28,519
14901	Financial Support - ARRA \$	0	0	167,560
15501	Fin Suppt Of Schools Min Leas	0	0	4,085
15561	Financial Support Of Schools	2,227	0	0
15571	Financial Support of Schools	0	782	0
15581	Financial Support Of Schools	4,560	0	1,721

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
7	Financial Support of Schools			
15591	0	4,085	0	
15761	0	5,191	0	
19991	357	2,866	0	
	<u>2,012,323</u>	<u>2,045,676</u>	<u>2,049,861</u>	
9	Purchase of Textbooks			
10001	32,915	32,900	33,000	
19991	100	100	0	
	<u>33,015</u>	<u>33,000</u>	<u>33,000</u>	
10	Advanced Placement Program			
1	1,653	1,143	2,025	
10001	1,459	1,090	1,087	
	<u>3,112</u>	<u>2,233</u>	<u>3,112</u>	
11	Charter Schools			
10001	0	0	150	
	<u>0</u>	<u>0</u>	<u>150</u>	
13	TRS Employer Contribution Rate			
10001	6,319	0	0	
19991	0	302	0	
	<u>6,319</u>	<u>302</u>	<u>0</u>	
15	Academic Achievement Awards			
10001	2,595	4,869	4,962	
11971	1,500	0	0	
	<u>4,095</u>	<u>4,869</u>	<u>4,962</u>	
16	ACE Remediation			
10001	5,423	7,472	8,618	
19991	0	67	0	
	<u>5,423</u>	<u>7,539</u>	<u>8,618</u>	
18	Staff Development			
11961	2,327	2,327	2,327	
12961	1,098	0	7,103	
19991	5,377	6,025	0	
	<u>8,802</u>	<u>8,352</u>	<u>9,430</u>	
19	Teacher Consultant Stipend			
10001	700	700	700	
19991	0	0	0	
	<u>700</u>	<u>700</u>	<u>700</u>	
22	Alternative & At-Risk Educ.			
10001	16,844	16,844	16,844	
11961	753	753	761	
11991	140	8	0	
13961	175	175	175	
	<u>17,912</u>	<u>17,780</u>	<u>17,780</u>	
23	Agriculture in the Classroom			
10001	44	44	44	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
	Total Agriculture in the Classroom	44	44	44
24	Eighth Grade Testing			
19991	Reading Proficiency	81	70	0
	Total Eighth Grade Testing	81	70	0
25	Schl/Comm. Network-Arts in Ed.			
10001	Schl/Comm. Network-Arts In Ed.	112	112	113
19991	Sch/Community Network Arts Ed	1	1	0
	Total Schl/Comm. Network-Arts in Ed.	113	113	113
26	Instr., Co-oper., Tech. Educ.			
12961	Jane Brooks	50	50	50
13961	Science Engineering Fair	50	50	50
	Total Instr., Co-oper., Tech. Educ.	100	100	100
27	School Lunch Matching			
10001	School Lunch Matching	4,295	4,424	4,601
	Total School Lunch Matching	4,295	4,424	4,601
29	Certified Employee Hlth Allow			
10001	Certified Employee Hlth Allow	183,794	196,613	218,504
11901	Certified Employ Hlth Allow	431	2,737	0
	Total Certified Employee Hlth Allow	184,225	199,350	218,504
31	Support Personnel Hlth Allow			
10001	Support Personnel Hlth Allow	96,346	96,999	97,006
11901	Support Person Health Allow	0	1,491	0
19991	Support Personnel Hlth Allow	509	660	0
	Total Support Personnel Hlth Allow	96,855	99,150	97,006
35	Adult Education Matching			
10001	Adult Education Matching	2,225	2,186	2,265
11901	Adult Education Matching	11	53	0
	Total Adult Education Matching	2,236	2,239	2,265
36	Driver Education			
10001	Driver Education	443	443	443
12551	Driver Education	900	900	900
	Total Driver Education	1,343	1,343	1,343
37	Voluntary Consolidation Assist			
10001	School Consolidation Assistanc	1,542	0	3,169
12601	Cons. Asst - Technology	2,377	3,344	0
	Total Voluntary Consolidation Assist	3,919	3,344	3,169
45	Student Tracking & Identificat			
4488	WAVE / SSIS	2,569	2,404	2,544
12201	The Wave	159	0	0
	Total Student Tracking & Identificat	2,728	2,404	2,544
50	Accreditation/Standards			
1	Accreditation/Standards	2,242	2,546	2,750
801	Alternative Education Adminsit	166	71	73

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
50	Accreditation/Standards			
901	Alternative Education Program	997	1,257	1,290
3501	Admin & Support-Pilot Char Ed	6	14	20
	Total	3,411	3,888	4,133
	Accreditation/Standards			
52	Early Childhood Intervention			
1	Early Childhood Intervention	23,794	20,239	25,707
88	Data Services	74	77	79
	Total Early Childhood Intervention	23,868	20,316	25,786
53	Parents as Teachers (LEAs)			
10001	Parents as Teachers (LEAs)	1,790	1,791	1,795
19991	Oklahoma Parents As Teachers	1	5	0
	Total Parents as Teachers (LEAs)	1,791	1,796	1,795
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	212,615	224,948	247,789
14901	ARRA NSL Equipment	0	0	1,750
	Total Federal School Lunch Reimburs.	212,615	224,948	249,539
61	ARRA Federal Funds			
14901	ARRA Federal Funds	0	130,564	190,000
	Total ARRA Federal Funds	0	130,564	190,000
<b>Total Expenditures by Activity</b>		<b>\$3,098,971</b>	<b>\$3,267,082</b>	<b>\$3,520,217</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
1	Administrative Services	42.8	0.0	0.0
2	Professional Improvement	29.8	0.0	0.0
3	School Improvement	21.3	0.0	0.0
4	Federal/Special Services	34.1	0.0	0.0
5	Financial Services	35.3	0.0	0.0
6	Federal Programs	86.8	0.0	0.0
10	Advanced Placement Program	0.7	0.0	0.0
45	Student Tracking & Identificat	10.1	0.0	0.0
50	Accreditation/Standards	24.1	0.0	0.0
52	Early Childhood Intervention	89.1	0.0	0.0
<b>Total FTE</b>		<b>374.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Number of Vehicles</b>		<b>1</b>	<b>0</b>	<b>0</b>

**EDUCATIONAL TELEVISION AUTHORITY (266)**

**MISSION**

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

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

**THE AUTHORITY**

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

**DUTIES/RESPONSIBILITIES**

The Oklahoma Educational Television Authority is charged with the operation of the television, associated microwave, and ITFS 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**

<b>Program Name</b>	<b>Statutory Reference</b>
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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administration**

**Goal: Operational Excellence**

\* Administration expense compared to the agency as a whole.

Overhead Rate	7.4	3.8	7.6	7.6
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\* Position vacancies and rehires within a given time frame (fiscal year)

Turnover Rate	10.0	6.0	6.0	6.0
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\* OETA's employee handbook, EEO policy as well as other internal documents will be reviewed on an annual basis to assure that these guidelines are relevant and current.

Admin Policy/Procedure	1	1	1	1
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**Goal: Regulatory Compliance**

\* Timely reports to FCC, FAA, CPB, EEO, OPM, Ethics Commission, Etc.

Regulatory Compliance	100%	100%	100%	100%
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**Program: Broadcasting/Technical**

**Goal: Services**

\* Number of operational digital transmitters

No. of Digital Transmitters	4	4	4	4
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\* Total hours of Digital Broadcasting each fiscal year.

Hours Digital Broadcasting	8760 hours	35,000 hours	35,000 hours	35,000 hours
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\* Number of operational translators around the state.

Number of Translators	15	14	14	14
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\* Hours of Translator and Transmitter maintenance per year (4 full-power analog transmitters, 4 digital transmitters and 15 translators in rural Oklahoma)

Transmitter Maintenance	3875	1938	1938	1938
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\* Studio and Technical Operations Maintenance

Hours of Maintenance	3510	3159	3159	3317
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\* Efficiency and output measure of the satellite delivery system of OETA's analog signal to the 19 transmission sites outside of the Oklahoma City area.

Hours Satellite Transmission	8760 hours	13,140 hours	17,520 hours	17,520 hours
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**Program: Programming/Production**

**Goal: Customer Connected**

\* Train agency personnel in new workplace technologies

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
<b>Program: Programming/Production</b>				
<b>Goal: Customer Connected</b>				
Personnel Training Hours	26	33	26	26
* The total number of Oklahoma-Centric minutes produced for the Oklahoma News Report				
Oklahoma News Stories	6,490	7,500	7,500	7,500
* Hours of Oklahoma-Centric programs				
Broadcast of Local Programs		6,550	6,560	6,570
* Weekly average audience				
Viewership & Internet Usage	1,800,000	1,800,000	1,800,000	1,900,000
<b>Goal: Workplace Adapted to Future</b>				

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
19X	General Revenue	5,594	9,406	4,811
200	OETA Revolving Fund	789	2,226	1,556
<b>Total Expenditures by Fund</b>		<b>\$6,383</b>	<b>\$11,632</b>	<b>\$6,367</b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Salaries and Benefits		4,134	4,363	4,502
Professional Services		63	23	0
Travel		7	20	8
Lease-Purchase Expenditures		0	0	0
Equipment		374	4,875	30
Payments To Local Govt Subdivisions		0	350	0
Other Operating Expenses		1,806	2,000	1,827
<b>Total Expenditures by Object</b>		<b>\$6,384</b>	<b>\$11,631</b>	<b>\$6,367</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Administration			
1	General Operations	447	445	481
	Total Administration	447	445	481
20	Programming			
1	Programming/Production-OKC	925	833	931
2	Oklahoma City News	321	428	449
3	Oklahoma City Stateline	287	366	422
4	Oklahoma City Tulsa News	351	380	391
5	Oklahoma City Gallery	239	242	256
	Total Programming	2,123	2,249	2,449
30	Technical Services			
1	Technical Ops-Okc Engineering	2,191	2,098	2,169
2	Technical Ops-Field Engineer	1,080	6,308	773
3	Technical Ops-Operations	542	531	495
	Total Technical Services	3,813	8,937	3,437
<b>Total Expenditures by Activity</b>		<b>\$6,383</b>	<b>\$11,631</b>	<b>\$6,367</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Administration	6.0	5.8	6.0
20	Programming	33.2	35.0	39.0
30	Technical Services	25.3	25.8	26.5
<b>Total FTE</b>		<b>64.5</b>	<b>66.6</b>	<b>71.5</b>
<b>Number of Vehicles</b>		11	11	12

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>
<b>#</b>	<b>Project name</b>			
90	Capital Funds			
11	Studio Control Conversion	1,023	579	0
<b>Total Capital Outlay by Project</b>		<b>\$1,023</b>	<b>\$579</b>	<b>\$0</b>

**LIBRARY DEPARTMENT (430)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
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**Program: Access to Government Information**

**Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.**

* Total number of public land survey corners on file.				
Land Records Service	133,165	142,146	150,000	158,000
* Number of searches via ODL state government search engine, SoonerSearch.				
SoonerSearch Service	1,067,536	1,785,198	2,000,000	2,000,000
* Percentage of state agency web sites indexed via SoonerSearch.				
Indexing Service	100%	100%	100%	100%
* Number of state government information related webpages viewed on ODL website.				
Information Service	601,113	563,314	663,000	696,000
* Downloads of Records Scheduling Information from ODL Website				
Records Management Service	37,537	31,623	40,100	40,500
* Number of U.S. government information related webpages viewed on ODL's website.				
US Govt Info Web Service	289,600	286,533	339,000	342,000

**Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.**

* Number of cubic feet of storage in use in State Archives.				
Archives Storage Capacity	25,759	25,764	25,774	25,784
* Number of cubic feet of storage in use at State Records Center.				
Rec Ct Storage Capacity Used	43,907	45,695	46,250	47,200
* Percentage of State Records Center Storage Capacity in Use.				
% of Storage Capacity Used	95%	95%	96%	98%
* Number of cubic feet in use at State Records Center Annex.				
Annex Storage Capacity Used	25,241	24,759	25,220	25,220
* Percentage of State Records Center Annex Storage Capacity in Use.				
% of Storage Capacity Used	97%	95%	97%	97%

**Program: Access to Legal and Legislative Information.**

**Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.**

* Number of onsite and website users of Cartwright Library Resources				
Cartwright Library Users	52,494	44,982	45,000	45,500

**Program: Information and Resource Sharing.**

**Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.**

* Number of interlibrary loan requests processed by the Oklahoma Department of Libraries from libraries that loan their materials to another library.				
Interlibrary Loan Requests	54,911	52,539	54,115	55,739

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Oklahoma Literacy Resource Office**

**Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.**

* Number of adult students served by local literacy programs.				
Adult Literacy Students	2,900	2,400	2,500	2,525
* Reported number of active literacy tutors in local literacy programs.				
Literacy Tutors	942	963	975	975
* Number of children/youths served by local literacy programs.				
Children/Youths & Literacy	8,280	13,596	10,000	10,000
* Number of children receiving books from ODL's First Book Project				
First Book Recipients	4,290	8,050	4,000	4,000
* Number of TANF hours of instruction offered.				
TANF Instruction	58,777	60,581	60,500	60,500
* Number of Continuing Education workshops offered by ODL for literacy providers.				
Continuing Ed Opportunities	60	56	55	55
* Number of Literacy Providers receiving continuing education training provided by ODL.				
Literacy Providers & CE	1,240	1,221	1,200	1,200

**Program: Public Library Development**

**Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.**

* Percentage of eligible children, aged 5-11 years of age, enrolled in the Summer Reading Program.				
% of Eligible Participants	25%	26%	26%	27%
* Number of Individuals certified by completing Institute in Public Librarianship				
Institute Certifications	589	639	690	725
* Percentage of librarians without a professional degree who have received training in public librarianship.				
% of Client Needs Met	72%	64%	66%	68%
* Number of children enrolled in the Summer Reading Program.				
Summer Reading Participants	85,810	87,717	89,471	91,260

**Program: Statewide Database Licensing**

**Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities**

* Percentage of Special Libraries registered to participate in the Statewide Database Project.				
% Special Lib Participation	73%	73%	73%	73%
* Number of Special Libraries registered to participate in the Statewide Database Project.				
Special Lib Participation	110	110	110	110

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Statewide Database Licensing</b>				
<b>Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities</b>				
* Percentage of Public Libraries registered to participate in the Statewide Database Project.				
% of Pub Lib Participation	100%	100%	100%	100%
* Number of higher education libraries registered to participate in the Statewide Database Project.				
Academic Lib Participation	68	68	68	68
* Number of Public Libraries registered to participate in the Statewide Database Project.				
Public Library Participation	207	207	207	207
* Percentage of higher education libraries registered to participate in the Statewide Database Project.				
% Academic Lib Participation	100%	100%	100%	100%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	7,199	7,268	7,295	
200 Department of Libraries Revolving	452	286	634	
400 Federal Library Fund Title I	1,680	2,058	3,126	
405 Federal Library Fund Title Iii	560	601	600	
410 Fed Grant Funds Special Projects	29	161	156	
415 Fed Grt Librarians 21st Centur	0	0	288	
<b>Total Expenditures by Fund</b>	<b>\$9,920</b>	<b>\$10,374</b>	<b>\$12,099</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
Salaries and Benefits	3,496	3,438	3,612	
Professional Services	178	481	600	
Travel	81	97	247	
Lease-Purchase Expenditures	0	0	0	
Equipment	700	504	580	
Payments To Local Govt Subdivisions	3,571	3,868	4,291	
Other Operating Expenses	1,897	1,985	2,768	
<b>Total Expenditures by Object</b>	<b>\$9,923</b>	<b>\$10,373</b>	<b>\$12,098</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Administration				
1 Administration	736	775	835	
3 Public Information	354	342	384	
88 Management Information Svcs	213	204	192	
Total Administration	<u>1,303</u>	<u>1,321</u>	<u>1,411</u>	
20 Service to Libraries				
1 Public Library Development	3,635	3,895	4,641	
2 Literacy	1,091	1,180	1,294	
3 Technical Services	231	228	236	
4 Int-Lib Loan/Res Shar/Gen Ref	610	620	911	
88 Statewide Electronic Resources	1,303	1,235	1,560	
Total Service to Libraries	<u>6,870</u>	<u>7,158</u>	<u>8,642</u>	
30 Government Information Service				
1 Records Management	373	405	232	
2 Archives	374	469	648	
3 Oklahoma Publications Clearing	141	143	148	
4 US Government Documents	257	259	359	
5 Legislative Reference	99	86	115	
6 Law Reference	504	532	544	
Total Government Information Service	<u>1,748</u>	<u>1,894</u>	<u>2,046</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$9,921</u></b>	<b><u>\$10,373</u></b>	<b><u>\$12,099</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Administration	18.9	17.1	17.5
20 Service to Libraries	20.9	20.7	21.5
30 Government Information Service	20.5	19.7	19.6
<b>Total FTE</b>	<b><u>60.3</u></b>	<b><u>57.5</u></b>	<b><u>58.6</u></b>
<b>Number of Vehicles</b>	<b>6</b>	<b>6</b>	<b>5</b>

**PRIVATE VOCATIONAL SCHOOLS, BOARD OF (563)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Licensing/Investigative Operations**

**Goal: New school licenses**

**Goal: Schools relicensing**

**Goal: Solicitor licenses**

**Goal: Complaints**

**Goal: Unlicensed schools**

**Goal: Conduct school workshops**

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	0	0	0
205	Private Vocational Schools Fnd	179	184	244
<b>Total Expenditures by Fund</b>		<u><u>\$179</u></u>	<u><u>\$184</u></u>	<u><u>\$244</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		164	165	186
Professional Services		1	1	14
Travel		0	0	9
Lease-Purchase Expenditures		0	0	0
Equipment		0	0	8
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		14	17	28
<b>Total Expenditures by Object</b>		<u><u>\$179</u></u>	<u><u>\$183</u></u>	<u><u>\$245</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Licensing/Investigative Ops			
1	General Administration	179	183	235
88	Data Processing	0	0	9
	Total	<u>179</u>	<u>183</u>	<u>244</u>
	Licensing/Investigative Ops			
<b>Total Expenditures by Activity</b>		<u><u>\$179</u></u>	<u><u>\$183</u></u>	<u><u>\$244</u></u>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Licensing/Investigative Ops	2.9	2.5	3.0
<b>Total FTE</b>		<u>2.9</u>	<u>2.5</u>	<u>3.0</u>
<b>Number of Vehicles</b>		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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,491	1,565	1,687
<b>Total Expenditures by Fund</b>	<b><u>1,491</u></b>	<b><u>1,565</u></b>	<b><u>1,687</u></b>

FY - 2011 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	600	634	655	
Professional Services	497	537	570	
Travel	9	5	13	
Lease-Purchase Expenditures	24	24	24	
Equipment	81	0	88	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	280	366	336	
<b>Total Expenditures by Object</b>	<b><u>\$1,491</u></b>	<b><u>\$1,566</u></b>	<b><u>\$1,686</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	710	752	776	
Total Quartz Mountain State Park	<u>710</u>	<u>752</u>	<u>776</u>	
16 QrtMnt. Institutional Support				
7509 Instituional Support	781	813	911	
Total QrtMnt. Institutional Support	<u>781</u>	<u>813</u>	<u>911</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$1,491</u></b>	<b><u>\$1,565</u></b>	<b><u>\$1,687</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>	
91 Capital Projects				
39547 Internet Connectivity	0	0	0	
39653 Infrastructure Improvements	11	68	0	
39654 Trails System	62	617	0	
39688 Main entry sign	17	0	0	

QUARTZ MOUNTAIN ARTS &  
CONFERENCE CTR.

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EDUCATION

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39689	Physical Plant Equipment	25	320	0
39776	Eagle's Roost Trail System	0	44	0
50191	Lodge Remediation	238	428	225
50192	Student Dormitory/Family Reun	23	13	76
50193	Performing Arts Hall and Pavil	51	286	87
50194	Quartz Mountain Trail System	25	253	238
50195	Infrastruce Imprvmnts & Preser	38	282	313
50196	New Infrastr/Land/Imprvmnts	0	13	41
<b>Total Capital Outlay by Project</b>		<b><u>\$490</u></b>	<b><u>\$2,324</u></b>	<b><u>\$980</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	5,076	4,359	4,993
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$5,076</u></b>	<b><u>\$4,359</u></b>	<b><u>\$4,993</u></b>

**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**

<b>Program Name</b>	<b>Statutory Reference</b>
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)

FY - 2011 EXECUTIVE BUDGET

Institutional Educational and General Budgets -- Brain Gain	70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Institutional Educ.&Gen. Budgets - Teacher Ed. Asst. Program	70 O.S. 2001, Section 6-180 et seq.
Scholarship Programs: National Guard Fee Waiver	70 O.S. 2001, Section 3206 (i)
Scholarship Programs: Oklahoma Tuition Aid Grant Program	70 O.S. 2001, Section 626.1 et seq.
Scholarship Programs: Future Teacher Scholarships	70 O.S. 2001, Section 698.1
Scholarship Programs: Tulsa Reconciliation Scholarships	70 O.S. 2001, Section 2620
Endowment Trust Program	70 O.S. 2001, Section 3952
EPSCoR	70 O.S. 2001, Section 3230.1

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Institutional Educational and General Budgets**

**Goal: Increase the number of degrees held by Oklahomans.**

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
200 Ardmore Higher Education.Revolving	150	0	0	
204 OFFICE OF ACCOUNTABILITY	856	700	979	
210 State Regents Higher Educ Revolv	53,886	54,678	59,449	
216 Summer Academies Revolving	71	58	600	
235 Tuition Aid Grants Revolving	19,318	20,176	20,300	
406 Student Incentive Grant	876	860	890	
430 Fed Funds Support System Activities	70	317	1,805	
431 Congress Teacher Scholarships	0	0	1	
920 Higher Learning Access Trust	4,744	6,102	54,000	
<b>Total Expenditures by Fund</b>	<b>\$79,971</b>	<b>\$82,891</b>	<b>\$138,024</b>	

**Institutions of Higher Education:**

<b>Total Expend. by Fund (Institutions)</b>	15,482,506	16,396,442	19,352,599
<b>Total Higher Education Operations</b>	<u>\$16,046,047</u>	<u>\$17,008,395</u>	<u>\$20,521,652</u>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Salaries and Benefits	10,585	11,048	12,869
Professional Services	1,350	1,677	2,559
Travel	397	365	461
Lease-Purchase Expenditures	0	0	0
Equipment	35,995	35,752	36,474
Payments To Local Govt Subdivisions	157	181	0
Other Operating Expenses	31,484	33,867	85,664
<b>Total Expenditures by Object</b>	<b>\$79,968</b>	<b>\$82,890</b>	<b>\$138,027</b>
<b>Total Expenditures (Ops) Higher Ed.</b>	<b>\$79,971</b>	<b>\$82,891</b>	<b>\$138,024</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
3 Economic Develop Initiatives			
1 Economic Develop Initiatives	121	81	442
Total Economic Develop Initiatives	121	81	442
4 Office of Accountability			
1 Office of Accountability	856	700	979
Total Office of Accountability	856	700	979
10 Regent's Administration			
1 Regent's Administration	12,088	12,856	14,219
Total Regent's Administration	12,088	12,856	14,219
12 TEACH SCHOLARS ADMINIST			
1 TEACH SCHOLARS ADMINISTRATION	1,372	1,215	1,651
Total TEACH SCHOLARS ADMINISTRATION	1,372	1,215	1,651
19 Regents Training Center			
1 Regents Training Center	6	5	84
Total Regents Training Center	6	5	84
34 Okla. Tuition Aid Grants			
1 OK Tuition Aid Grant	20,193	21,037	21,190
Total Okla. Tuition Aid Grants	20,193	21,037	21,190
36 Social Justice-Pre-Collegiate			
1 Social Justice-Pre-Collegiate	714	1,043	1,189
Total Social Justice-Pre-Collegiate	714	1,043	1,189

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
37	Chiropractic Educ. Asst. Prog.		
1	Chiropractic Ed Asst Prog	37	40
	Total Chiropractic Educ. Asst. Prog.	37	40
41	Future Teacher Scholarships		
1	Future Teacher Scholarship	82	100
	Total Future Teacher Scholarships	82	100
44	Teacher Educ. Asst. Prog.		
1	Teacher Educ. Asst. Prog.	316	1,877
	Total Teacher Educ. Asst. Prog.	316	1,877
45	Development Prog. Teac. Prof.		
1	Development Prog Teac Prof	70	890
	Total Development Prog. Teac. Prof.	70	890
46	Paul Douglas Scholarship		
1	Paul Douglas Scholarship	0	1
	Total Paul Douglas Scholarship	0	1
47	Ardmore Higher Educ. Center		
1	Ardmore Higher Education Cntr	150	0
	Total Ardmore Higher Educ. Center	150	0
53	Summer Academies		
1	Summer Academies	71	600
	Total Summer Academies	71	600
58	Debt Service Payments		
1	Debt Service Retirement Pymts	35,594	36,102
	Total Debt Service Payments	35,594	36,102
62	OK Higher Learning Access Prog		
1	OK Higher Learning Access Prog	4,744	54,000
	Total OK Higher Learning Access Prog	4,744	54,000
63	Minority Teacher Recruit Ctr		
1	Minority Teacher Recruit Ctr	401	502
	Total Minority Teacher Recruit Ctr	401	502
71	OK Teacher Educ Prep GrantOTE		
1	OTEP Grant Program/MTRC	0	8
	Total OK Teacher Educ Prep GrantOTEP	0	8
80	Master Lease Administration		
1	Master Lease Administration	151	75
	Total Master Lease Administration	151	75
88	Data Processing		
1	Data Processing	3,004	4,076
	Total Data Processing	3,004	4,076
<b>Total Expenditures by Activity</b>		<b>\$79,970</b>	<b>\$138,025</b>

<b>Total Expenditures (Higher Ed. Sys.)</b>	<u><u>\$79,970</u></u>	<u><u>\$82,892</u></u>	<u><u>\$138,025</u></u>
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**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project:	FY-2008	FY-2009	FY-2010
#    Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91    Capital Projects (pre-91)			
19139    Telecommunications Project	0	0	100
40129    OneNet Telecommunication Equip	22	1	100
50000    Master Lease Program Debt Ser	24,499	29,370	50,000
<b>Total Capital Outlay by Project</b>	<u><u>\$24,521</u></u>	<u><u>\$29,371</u></u>	<u><u>\$50,200</u></u>

**Higher Education Institutions**

Capital Funds (including bonds)	<u><u>\$1,548,588</u></u>	<u><u>\$1,813,953</u></u>	<u><u>\$753,976</u></u>
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**OUTSTANDING DEBT**

\$000's

	FY-2008	FY-2009	FY-2010
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	40,300	39,855	34,400
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$40,300</u></u>	<u><u>\$39,855</u></u>	<u><u>\$34,400</u></u>

**OUTSTANDING DEBT**

\$000's

Higher Education Institutions	FY-2008	FY-2009	FY-2010
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	605,266	635,960	30,964
Revenue bond issues	932,084	969,117	1,073,693
Other debt	141,918	218,878	150,273
<b>Total Outstanding Debt</b>	<u><u>\$1,679,268</u></u>	<u><u>\$1,823,955</u></u>	<u><u>\$1,254,930</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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Regents OK Colleges Special Fund	811	847	1,007
<b>Total Expenditures by Fund</b>	<b><u>811</u></b>	<b><u>847</u></b>	<b><u>1,007</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	568	525	567	
Professional Services	57	179	241	
Travel	57	47	59	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	15	17	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	120	81	123	
<b>Total Expenditures by Object</b>	<b><u>\$811</u></b>	<b><u>\$847</u></b>	<b><u>\$1,007</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1 Administration				
1 Administration	811	847	1,007	
Total Administration	<u>811</u>	<u>847</u>	<u>1,007</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$811</u></b>	<b><u>\$847</u></b>	<b><u>\$1,007</u></b>	

**SCHOOL OF SCIENCE & MATH (629)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Regional Outreach Science and Math Centers**

**Goal: Adequate resources to serve the optimum number of students and teachers**

- \* The performance measure is the necessary funding in dollars it takes to operate the fifteen regional center sites. The funding is primarily for the salaries and benefits for instructors at each site and the salaries of those administrating the program. With the rising cost of benefits additional funding will be necessary to maintain the current staffing level. The program, while still in its early stages, has been successful and continues to grow in the number of Oklahoma students being served.

Financial Resources	1,836,000	2,159,105	2,188,899	2,548,770
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**Goal: To provide opportunities and resources for Oklahoma teachers and students**

- \* The number of students enrolled in the regional center programs at fifteen current sites.

Regional Center Enrollment	208	200	220	240
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**Program: Statewide Enhancement in the Fields of Mathematics & Science**

**Goal: Public understanding and appreciation of the OSSM mission**

- \* Current capacity of the dormitory is 144. With the eventual addition of the second wing of the dormitory the capacity will be 288, however, the timeframe for the expansion is unknown at this time.

Qualified Applicant Pool	135	137	144	144
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**Goal: To have resources to serve the optimum number of students and faculty**

- \* Sufficient funding through appropriations to maintain at a minimum current levels of service.

Adequate Funding	\$5.5 million	\$5.7 million	\$5.4 million	\$6.2 million
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- \* The agency hopes to maintain its quality faculty that have advanced degrees, in particular, doctorate degrees. The measure below is the percentage of faculty at the residential campus that have doctorate degrees.

Quality Staff	75%	75%	75%	75%
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**Goal: Maintain the preeminence of academic programs and facilities**

- \* The percentage of graduating seniors admitted to and continuing their education at colleges or universities.

College Admissions	100%	100%	100%	100%
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- \* Graduating classes' final average ACT score. OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared its students are for college. High ACT scores also increase admissions into the students' preferred colleges or universities as well as increase potential of scholarships. The measure is the actual average of ACT scores for the graduating class.

Solid ACT scores	32.3%	32.2%	n/a	n/a
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- \* Total scholarship amounts earned by graduating seniors. OSSM academically prepares students so that they are able to compete for scholarships and also works with students to ensure that all scholarship opportunities are made available to them. This measure is based on historical data and is not projected for future years.

Scholarship Awards	\$8.3 million	\$8.3 million	n/a	n/a
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	7,274	7,820	7,515	
200 School of Science & Math Fund	65	37	87	
<b>Total Expenditures by Fund</b>	<u><u>\$7,339</u></u>	<u><u>\$7,857</u></u>	<u><u>\$7,602</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	5,156	5,556	5,679	
Professional Services	69	78	68	
Travel	18	18	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	662	734	523	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,434	1,470	1,323	
<b>Total Expenditures by Object</b>	<u><u>\$7,339</u></u>	<u><u>\$7,856</u></u>	<u><u>\$7,602</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
1 St.wide Enhance-Math & Science				
10 Administration	543	550	560	
20 Education	2,640	2,792	2,619	
30 Care And Custody	1,032	1,088	1,129	
60 Maintenance	1,206	1,187	1,097	
88 Data Processing	82	81	9	
Total St.wide	<u>5,503</u>	<u>5,698</u>	<u>5,414</u>	
Enhance-Math & Science				
2 Regional Outreach Sci & Math				
40 Regional Outreach Sci & Math	1,836	2,160	2,189	
Total Regional Outreach Sci & Math	<u>1,836</u>	<u>2,160</u>	<u>2,189</u>	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Expenditures by Activity</b>	<u><u>\$7,339</u></u>	<u><u>\$7,858</u></u>	<u><u>\$7,603</u></u>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 St.wide Enhance-Math & Science	50.0	47.5	49.0
2 Regional Outreach Sci & Math	26.0	29.0	31.0
<b>Total FTE</b>	<b>76.0</b>	<b>76.5</b>	<b>80.0</b>
<b>Number of Vehicles</b>	6	6	6

## TEACHER PREPARATION, COMMISSION FOR (269)

### MISSION

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

### THE COMMISSION

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

### DUTIES/RESPONSIBILITIES

1. Create and maintain a performance-based accreditation system that is primarily based on candidates' demonstration of knowledge in the 15 general competencies and relevant subject matter knowledge. Candidate knowledge will be assessed by multiple measures; specifically, the Commission will conduct program reviews, and a site accreditation visit.
2. Administer an efficient and dynamic teacher licensure & certification assessment system. In accordance with legislative mandate OCTP has developed and implements a competency and performance-based candidate assessment system consisting of three components -- general knowledge, subject specific knowledge and teaching skills. OCTP works with contract vendors, and test contract consultants, to ensure continual monitoring, revision, and redevelopment as necessary of the competency examination to meet revised standards. All candidates seeking state licensure and certification must pass all components of the state competency examination.
3. Address the professional development needs of Oklahoma teachers and other school personnel through professional development institutes in reading, science, middle level math and mentoring. The Oklahoma Reading Sufficiency Act, which required OCTP to develop a reading professional development institute for teachers K-6, has laid a sound foundation for OCTP to assist the State in meeting the reading requirements of HR 1, No Child Left Behind. The five essential components of the PDIs parallel the federal requirements. The success of Phase IV of the Literacy First program through the Reading Sufficiency Act has indicated a need for expanding literacy development to include additional funding for Phase IV schools and early childhood and secondary literacy training. Recognizing the importance of the site administrator in creating a school culture conducive to maximum student learning, OCTP includes an Instructional Leadership component in each PDI. In view of Oklahoma's 2003-2004 ACT scores and the end-of-course Algebra I test score results, the results evidence the need for a professional development model that will work with Oklahoma teachers, grades 4-8, to provide them with the skills necessary to build capacity for student success in Algebra I and above. An appropriate mentor experience is critical to teacher effectiveness and retention. OCTP is recommending an expansion of Oklahoma's teacher induction and mentoring system. Additionally, OCTP oversees the Education Leadership Oklahoma project which supports scholarship and training for teachers seeking National Board Certification.
4. Create and maintain an efficient, productive agency operational plan to facilitate daily responsibilities supporting program accreditation activities, assessment of teacher candidates through the certification examination for Oklahoma educators, and providing opportunities for ongoing growth and development of classroom teachers across the State of Oklahoma. Beyond overseeing the day-to-day operations of accreditation, assessment, and professional development, OCTP monitors current educational research in the areas of teacher preparation and student learning in order to ensure that the children of Oklahoma are provided with the best possible educational resources.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Prep & Prof Develop of Teachers	House Bill 1549 (Title 70 Section 6-178)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: Prep & Prof Develop of Teachers**

**Goal: Ensure that OCTP maintains and improves its role as the premier program for implementing national teaching and program standards.**

- \* This measure will expand the collaboration between PK-12 teachers and higher education faculty and administration by including NBCTs in trainings, site visits, portfolio assessments and program reviews.

NBCT's involvement	5	8	11	14
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- \* Verify that teacher candidates complete a teacher performance assessment documenting knowledge of Oklahoma General Competencies and/or national standards.  
As a result of this measure, teacher candidates will be better prepared to design and implement instruction based on state and national standards.

Completes assessment	3	3	3	3
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- \* Maximize effective use of appropriated funds by increasing working relationships on program projects.

Description:

This measure is designed to expand the impact of our teacher preparation programs. By providing support projects and professional development to our higher education faculty the quality of their performance with teacher candidates may also be improved. OCTP is committed to providing annual program review training to higher education faculty.

Effective Use of app Funds	3	3	3	3
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- \* Increase ethnic and geographic diversity in the pools of state accreditation team members by adding 4 members from diverse backgrounds each year.

Description:

This measure will ensure that the teams that conduct accreditation visits more accurately reflect the population of our state, and that cultural issues are considered when evaluating the diversity preparation of our teacher education candidates.

Increase diversity	4	4	4	4
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Prep & Prof Develop of Teachers**

**Goal: Ensure that OCTP maintains and improves its role as the premier program for implementing national teaching and program standards.**

- \* Increase the number of national program reviewers in Oklahoma by providing interested individuals with both technical assistance and financial support in pursuing national program reviewer training.  
Description:  
This measure is intended to strengthen Oklahoma teacher preparation programs and to increase the number of programs receiving national recognition status. Individuals who attain or maintain national reviewer status will serve as a powerful resource in assisting individual programs in meeting national program standards.

Increase Prog Reviewers	4	6	9	12
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**Goal: Ensure quality assessments for Oklahoma educators by measuring teacher knowledge and skill levels utilizing national education and psychometric standards.**

- \* Design rigorous and accountable performance measures for all components of the competency examination.

This measure establishes a timeline for the implementation of constructed responses to each certification test. It is the intent of the assessment program to have all exams contain a constructed response item.

Performance measures	1	1	1	1
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- \* Deliver user-friendly feedback measures for the competency examination annually.

Description:  
This measure will ensure that institutions have feedback compatible with program review requirements. The feedback measures will allow institutions to assess the quality of their programs and to take appropriate steps to correct identified weaknesses. This measure will also ensure that other constituents have feedback, which will enable them to track and assess their test candidates.

User-friendly feedback	1	1	1	1
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- \* Reviews the relevance and rigor of the competency examination annually.

Description:  
Each year in conjunction with a nationally recognized consulting firm, a project will be designed and conducted that assesses a challenge or growth area of the assessment system providing for ongoing analysis and improvement.

Annual review	1	1	1	1
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- \* Review and redevelop three certification exams each year to reflect changes made in national standards by specialized professional associations (SPAs).

Description:  
This measure will ensure that the tests remain current with state and national standards.

Redevelop Cert Exams	3	3	3	3
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**Goal: Professional Development: Increase student learning by providing on-going quality research based professional development to Oklahoma educators.**



**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Prep & Prof Develop of Teachers**

**Goal: Maintain and promote national standards for accountability, credibility and innovation in quality teacher preparation.:**

- \* All new legislators will be provided orientation on the relevance of sustaining OCTP as the "specialists in teacher preparation. " All legislators will receive updates and pertinent data on a regular basis. A minimum of 200 contacts per year will be made.

Description: This measure will assist newly elected legislators with understanding OCTP program areas and the value added that OCTP brings to our state.

Legislators Orientation	200	200	200	200
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- \* Administer and evaluate the performance of a nationally recognized system of program approval, teacher certification testing and professional development.  
Description: Evaluate each of the program areas for effectiveness and ability to produce quality and caring teachers for Oklahoma. Number of evaluations:

Evaluation process	3	3	3	3
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- \* Support legislation to improve the quality and skills for teachers in the 21st century.  
Description:  
This measure will require that OCTP support such measures as improved alternative certification laws and increased funding for professional development that is scientifically research based. OCTP actively supports a minimum of four pieces of legislation per year.

Support Legislation	4	4	4	4
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	1,869	2,504	1,916
205 Educ Leadership OK Revolving	1,055	1,005	2,106
210 Donations Fund	5	11	12
215 Professional Devel Inst Revolving	2,237	2,741	3,643
220 Teachers' Competency Exam Fund	163	30	196
<b>Total Expenditures by Fund</b>	<b>\$5,329</b>	<b>\$6,291</b>	<b>\$7,873</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	714	743	747	
Professional Services	4,025	5,066	6,690	
Travel	69	59	111	
Lease-Purchase Expenditures	0	0	0	
Equipment	16	16	11	
Payments To Local Govt Subdivisions	209	91	0	
Other Operating Expenses	292	315	315	
<b>Total Expenditures by Object</b>	<b>\$5,325</b>	<b>\$6,290</b>	<b>\$7,874</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Prep & Prof Devel of Teachers				
1 Administration	295	353	346	
2 Competency-Based Teacher Assmt	304	330	286	
3 Teacher Ed Pgm Accreditation	209	262	321	
4 Prof Develop Institutes	4,520	5,346	6,920	
Total Prep & Prof Devel of Teachers	5,328	6,291	7,873	
<b>Total Expenditures by Activity</b>	<b>\$5,328</b>	<b>\$6,291</b>	<b>\$7,873</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Prep & Prof Devel of Teachers	10.0	10.0	10.0	
<b>Total FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CAMERON UNIVERSITY (100)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	37,873	38,325	38,910
430 Agency Relationship Fund	1,879	1,729	4,136
490 American Recov. & Reinv. Act	0	0	1,756
<b>Total Expenditures by Fund</b>	<u><u>\$39,752</u></u>	<u><u>\$40,054</u></u>	<u><u>\$44,802</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	29,461	29,937	0	
Professional Services	604	423	0	
Travel	611	549	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,411	2,871	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	5,665	6,273	42,971	
<b>Total Expenditures by Object</b>	<b><u>\$39,752</u></b>	<b><u>\$40,053</u></b>	<b><u>\$42,971</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	37,873	38,325	40,666	
Total Instruction	<u>37,873</u>	<u>38,325</u>	<u>40,666</u>	
21 Sponsored Programs				
1 Sponsored Programs	1,879	1,729	4,136	
Total Sponsored Programs	<u>1,879</u>	<u>1,729</u>	<u>4,136</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$39,752</u></b>	<b><u>\$40,054</u></b>	<b><u>\$44,802</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
37012 Purchase Institutional Equip	529	63	0	
39013 Remodel Physical Sciences	1,052	1,384	0	
39600 SBI Software	27	4	0	
39624 Energy Management Contract	97	0	0	
39639 Centennial Student Activity Co	1,457	7,492	2,800	
39732 SBI Banner Upgrade	0	1,279	0	
50126 Business Building	2,407	3,917	0	
50128 Campus Accessibility	199	214	0	
50129 Parking Lots & Access Roads	584	347	0	
50130 Campus Facility Improvements	97	1,773	0	
50131 Gymnasium Environmental System	500	121	0	
<b>Total Capital Outlay by Project</b>	<b><u>\$6,949</u></b>	<b><u>\$16,594</u></b>	<b><u>\$2,800</u></b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	17,483	23,601	22,585
Revenue bond issues	8,670	8,495	8,315
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$26,153</u></u></b>	<b><u><u>\$32,096</u></u></b>	<b><u><u>\$30,900</u></u></b>

**CARL ALBERT STATE COLLEGE (108)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
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**

<b>Type of Fund:</b>	<b>\$000's</b>		
	<b>FY- 2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
290 Educational & General Opns	9,601	10,122	10,497
<b>CARL ALBERT STATE COLLEGE</b>	<b>- 127 -</b>		<b>EDUCATION</b>

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
430 Agency Relationship Fund	\$ 2,478	2,400	2,595
490 American Recov. & Reinv. Act	0	0	507
<b>Total Expenditures by Fund</b>	<b>\$12,079</b>	<b>\$12,522</b>	<b>\$13,599</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
Salaries and Benefits	9,502	9,700	0
Professional Services	144	85	0
Travel	295	249	0
Lease-Purchase Expenditures	0	0	0
Equipment	330	285	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,809	2,203	13,229
<b>Total Expenditures by Object</b>	<b>\$12,080</b>	<b>\$12,522</b>	<b>\$13,229</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
11 Instruction			
1 Instruction	9,219	9,601	10,479
2 Instruction - Information Tech	382	521	525
Total Instruction	9,601	10,122	11,004
21 Sponsored Programs			
1 Sponsored Programs	2,478	2,400	2,595
Total Sponsored Programs	2,478	2,400	2,595
<b>Total Expenditures by Activity</b>	<b>\$12,079</b>	<b>\$12,522</b>	<b>\$13,599</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project:</u>	<u>FY-2008</u>	<u>FY-2009</u>	<u>FY-2010</u>
<u># Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91 Capital Projects			

FY - 2011 EXECUTIVE BUDGET

39405 Kerr Conference Center	3	0	0
39407 Educational Equipment	15	48	30
39408 Replacement of HVAC	35	24	158
39410 Non-Structural Improvements	53	102	141
39411 Structural Improvements	109	134	248
39412 Motor Pool	59	65	46
39491 Roof Repair	0	8	103
50143 Classroom Bldg.	1	0	0
50144 Sallisaw Classroom & Library	814	0	0
50145 Joe E. White Library	683	0	0
50146 Convocational Center	1	708	325
<b>Total Capital Outlay by Project</b>	<b>\$1,773</b>	<b>\$1,089</b>	<b>\$1,051</b>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Lease-purchase obligations	8,146	7,798	6,555
Revenue bond issues	495	435	375
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$8,641</b>	<b>\$8,233</b>	<b>\$6,930</b>

**CONNERS STATE COLLEGE (165)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	8,893	9,265	9,749
430 Agency Relationship Fund	806	845	1,408
490 American Recov. & Reinv. Act	0	0	551
<b>Total Expenditures by Fund</b>	<b><u><u>\$9,699</u></u></b>	<b><u><u>\$10,110</u></u></b>	<b><u><u>\$11,708</u></u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	5,840	5,849	0	
Professional Services	418	485	0	
Travel	155	128	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	208	98	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,080	3,552	11,444	
<b>Total Expenditures by Object</b>	<b>\$9,701</b>	<b>\$10,112</b>	<b>\$11,444</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	8,893	9,265	10,299	
Total Instruction	8,893	9,265	10,299	
21 Sponsored Programs				
1 Sponsored Programs	806	845	1,408	
Total Sponsored Programs	806	845	1,408	
<b>Total Expenditures by Activity</b>	<b>\$9,699</b>	<b>\$10,110</b>	<b>\$11,707</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
39143 Technology	67	111	467	
39146 Building Renovation	93	0	0	
39147 Equipment	3	0	0	
39481 Energy Management Program	60	340	0	
50147 Roof Renovation & Asbestos Rem	0	0	2	
50148 Fine Arts Building Renovation	157	27	546	
50149 One-stop Enrollment Center	0	0	209	
50150 Muskogee Campus Renovation/Add	0	3	2,548	
50151 Classroom & Laboratory Renovat	297	638	644	
<b>Total Capital Outlay by Project</b>	<b>\$677</b>	<b>\$1,119</b>	<b>\$4,416</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	7,909	7,414	6,677
Revenue bond issues	10,895	10,595	10,270
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$18,804</u></u></b>	<b><u><u>\$18,009</u></u></b>	<b><u><u>\$16,947</u></u></b>

**EAST CENTRAL OKLAHOMA STATE UNIV. (230)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	28,982	30,067	32,787
430 Agency Relationship Fund	11,269	10,955	19,137
490 American Recov. & Reinv. Act	0	0	1,428
<b>Total Expenditures by Fund</b>	<u><u>\$40,251</u></u>	<u><u>\$41,022</u></u>	<u><u>\$53,352</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	27,060	27,960	0	
Professional Services	2,069	2,105	0	
Travel	795	813	0	
Lease-Purchase Expenditures	0	2	0	
Equipment	1,759	2,081	0	
Payments To Local Govt Subdivisions	293	644	0	
Other Operating Expenses	8,276	7,418	51,637	
<b>Total Expenditures by Object</b>	<b><u>\$40,252</u></b>	<b><u>\$41,023</u></b>	<b><u>\$51,637</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	28,982	30,067	34,215	
Total Instruction	<u>28,982</u>	<u>30,067</u>	<u>34,215</u>	
21 Sponsored Programs				
1 Sponsored Programs	11,269	10,955	19,137	
Total Sponsored Programs	<u>11,269</u>	<u>10,955</u>	<u>19,137</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$40,251</u></b>	<b><u>\$41,022</u></b>	<b><u>\$53,352</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>	
91 Capital Projects				
34113 Purchase Instrctnal Equipment	14	12	0	
39079 General Campus Renovation	428	445	125	
39546 Management Information System	13	0	0	
39550 Fine Arts Revenue Bonds	5,126	3,127	1,230	
39612 Fine Arts Project	0	0	325	
39751 New Phone System	0	111	0	
<b>Total Capital Outlay by Project</b>	<b><u>\$5,581</u></b>	<b><u>\$3,695</u></b>	<b><u>\$1,680</u></b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	15,780	15,340	15,250
Revenue bond issues	11,625	11,195	10,755
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$27,405</u></b>	<b><u>\$26,535</u></b>	<b><u>\$26,005</u></b>

**EASTERN OKLAHOMA STATE COLLEGE (240)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,626	9,727	10,566
430	Agency Relationship Fund	2,387	2,706	3,284
490	American Recov. & Reinv. Act	0	0	529
<b>Total Expenditures by Fund</b>		<u><u>\$12,013</u></u>	<u><u>\$12,433</u></u>	<u><u>\$14,379</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	9,071	9,303	0	
Professional Services	485	280	0	
Travel	129	101	0	
Lease-Purchase Expenditures	7	6	0	
Equipment	331	392	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,989	2,352	14,146	
<b>Total Expenditures by Object</b>	<b>\$12,012</b>	<b>\$12,434</b>	<b>\$14,146</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	9,626	9,727	11,095	
Total Instruction	9,626	9,727	11,095	
21 Sponsored Programs				
1 Sponsored Programs	2,387	2,706	3,284	
Total Sponsored Programs	2,387	2,706	3,284	
<b>Total Expenditures by Activity</b>	<b>\$12,013</b>	<b>\$12,433</b>	<b>\$14,379</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capitol Projects				
39443 Renovation and Repair	7	138	385	
39448 Technology Upgrades	163	0	0	
39463 ODFa McAlester Revenue Bond	18	2	46	
39542 McAlester Debt Service	163	167	165	
39596 Sewer Connection	222	3	0	
39700 Equipment	28	5	385	
39707 Master Lease Debt Service 07	152	110	110	
50152 Student Life & Learning Center	712	6,207	700	
50153 Infrastructure Projects	112	44	55	
50154 Technology Upgrades	25	0	7	
<b>Total Capital Outlay by Project</b>	<b>\$1,602</b>	<b>\$6,676</b>	<b>\$1,853</b>	

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2008</b> <u>Actual</u>	<b>FY-2009</b> <u>Actual</u>	<b>FY-2010</b> <u>Budgeted</u>
Lease-purchase obligations	10,864	10,319	10,319
Revenue bond issues	2,805	2,635	2,635
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$13,669</u></u>	<u><u>\$12,954</u></u>	<u><u>\$12,954</u></u>

**LANGSTON UNIVERSITY (420)**

**MISSION**

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	24,775	26,328	30,749
430	Agency Relationship Fund	11,475	11,944	21,640
490	American Recov. & Reinv. Act	0	0	1,348
<b>Total Expenditures by Fund</b>		<u><u>\$36,250</u></u>	<u><u>\$38,272</u></u>	<u><u>\$53,737</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	26,566	26,202	0	
Professional Services	929	1,107	0	
Travel	738	823	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,790	1,884	0	
Payments To Local Govt Subdivisions	139	25	0	
Other Operating Expenses	6,087	8,232	49,849	
<b>Total Expenditures by Object</b>	<b>\$36,249</b>	<b>\$38,273</b>	<b>\$49,849</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	24,418	26,346	32,096	
2 Instruction - Information Tech	356	(17)	0	
Total Instruction	24,774	26,329	32,096	
21 Sponsored Programs				
1 Sponsored Programs	11,475	11,944	21,640	
Total Sponsored Programs	11,475	11,944	21,640	
<b>Total Expenditures by Activity</b>	<b>\$36,249</b>	<b>\$38,273</b>	<b>\$53,736</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
91 Capital Projects				
34006 Educational Equipment	12	74	0	
36126 ODFA Revenue Bond Debt Service	1,349	1,504	2,000	
38092 Major Renovations - OKC	69	243	505	
50023 Agricultural Research Ext OCIA	46	93	0	
50132 Student Success Center	724	3,673	3,416	
50133 Allied Health Center	2,521	2,399	257	
50134 African Heritage Musuem	0	0	(370)	
50135 Performing Arts Center	366	313	3,886	
<b>Total Capital Outlay by Project</b>	<b>\$5,087</b>	<b>\$8,299</b>	<b>\$9,694</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	20,910	19,993	18,958
Revenue bond issues	9,175	8,885	8,580
Other debt	47,761	46,763	45,676
<b>Total Outstanding Debt</b>	<b><u><u>\$77,846</u></u></b>	<b><u><u>\$75,641</u></u></b>	<b><u><u>\$73,214</u></u></b>

**MURRAY STATE COLLEGE (470)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	9,461	9,952	11,338
430 Agency Relationship Fund	673	725	379
490 American Recov. & Reinv. Act	0	0	462
<b>Total Expenditures by Fund</b>	<b><u>\$10,134</u></b>	<b><u>\$10,677</u></b>	<b><u>\$12,179</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	7,822	8,031	462
Professional Services	172	164	0
Travel	125	157	0
Lease-Purchase Expenditures	0	0	0
Equipment	120	602	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,894	1,722	11,617
<b>Total Expenditures by Object</b>	<b><u>\$10,133</u></b>	<b><u>\$10,676</u></b>	<b><u>\$12,079</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
11	Instruction			
1	Instruction	9,461	9,952	11,800
	Total Instruction	<u>9,461</u>	<u>9,952</u>	<u>11,800</u>
21	Sponsored Programs			
1	Sponsored Programs	673	725	379
	Total Sponsored Programs	<u>673</u>	<u>725</u>	<u>379</u>
<b>Total Expenditures by Activity</b>		<b><u>\$10,134</u></b>	<b><u>\$10,677</u></b>	<b><u>\$12,179</u></b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>
<b>#</b>	<b>Project name</b>			
91	Capital Projects			
36016	Technology Upgrade	71	56	167
38014	Deferred Maint/Renovation	167	303	300
38015	Equipment	87	0	0
39675	Customer Service/Lab Facilitie	11	219	0
50155	Deferred Maintenance/Renovat	649	208	1,985
50156	Customer Serive Lab Facilities	1,131	1,233	335
50157	Maintenance Building	0	4	6
50158	Grounds Master Plan	9	0	238
50159	Technology Upgrades	58	114	423
50160	Equipment	36	9	139
<b>Total Capital Outlay by Project</b>		<b><u>\$2,219</u></b>	<b><u>\$2,146</u></b>	<b><u>\$3,593</u></b>

<b>OUTSTANDING DEBT</b>		<b>\$000's</b>		
		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Lease-purchase obligations		7,277	6,656	6,166
Revenue bond issues		0	0	0
Other debt		3,950	3,950	3,905
<b>Total Outstanding Debt</b>		<b><u>\$11,227</u></b>	<b><u>\$10,606</u></b>	<b><u>\$10,071</u></b>

**NORTHEASTERN A & M COLLEGE (480)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	12,202	12,229	12,842
430	Agency Relationship Fund	759	318	409
490	American Recov. & Reinv. Act	0	0	728
<b>Total Expenditures by Fund</b>		<u><u>\$12,961</u></u>	<u><u>\$12,547</u></u>	<u><u>\$13,979</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	10,514	10,302	0	
Professional Services	325	388	0	
Travel	67	60	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	600	182	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,455	1,615	13,626	
<b>Total Expenditures by Object</b>	<b><u>\$12,961</u></b>	<b><u>\$12,547</u></b>	<b><u>\$13,626</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	12,202	12,229	13,570	
Total Instruction	<u>12,202</u>	<u>12,229</u>	<u>13,570</u>	
21 Sponsored Programs				
1 Sponsored Programs	759	318	409	
Total Sponsored Programs	<u>759</u>	<u>318</u>	<u>409</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$12,961</u></b>	<b><u>\$12,547</u></b>	<b><u>\$13,979</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
39124 OCIA 99 Debt Service	119	110	0	
39422 Master Lease 2003C Debt Serv	109	49	0	
39499 Instructional Equipment	96	143	50	
39574 Commons Hall / Music Remodel	105	14	0	
39590 Academic Equipment FY 2006	67	79	50	
39668 Master Lease Stadium Ren/Upgra	366	21	0	
39673 Real Prop Master Lease 2007A	110	106	105	
39676 2007 Flood	8,688	3,366	0	
39699 Repayment of Flood Advancement	1,000	0	0	
39745 Master Lease 2008A	0	320	0	
39746 Master Lease Debt Service	0	83	94	
39782 MLP Recruitment Plus	0	0	100	

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\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39783	MLP 2009A Debt Service	0	0	23
39789	Cunningham & Science Addition	0	0	3,812
50166	Health Science Building Expans	722	0	0
50167	Performance Ctr/Music/Theater	690	700	0
50168	Science Building Ren. & Restor	0	157	0
<b>Total Capital Outlay by Project</b>		<b><u>\$12,072</u></b>	<b><u>\$5,148</u></b>	<b><u>\$4,234</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	7,116	6,736	6,514
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$7,116</u></b>	<b><u>\$6,736</u></b>	<b><u>\$6,514</u></b>

**NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	60,213	63,467	68,125
430	Agency Relationship Fund	4,875	4,670	7,572
490	American Recov. & Reinv. Act	0	0	2,983
<b>Total Expenditures by Fund</b>		<u><u>\$65,088</u></u>	<u><u>\$68,137</u></u>	<u><u>\$78,680</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	47,645	50,897	0	
Professional Services	848	834	0	
Travel	1,001	1,023	0	
Lease-Purchase Expenditures	0	3	0	
Equipment	4,156	3,110	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	11,438	12,270	73,418	
<b>Total Expenditures by Object</b>	<b><u>\$65,088</u></b>	<b><u>\$68,137</u></b>	<b><u>\$73,418</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	59,194	63,467	71,109	
2 Instruction - Information Tech	1,019	0	0	
Total Instruction	<u>60,213</u>	<u>63,467</u>	<u>71,109</u>	
21 Sponsored Programs				
1 Sponsored Programs	4,875	4,670	7,572	
Total Sponsored Programs	<u>4,875</u>	<u>4,670</u>	<u>7,572</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$65,088</u></b>	<b><u>\$68,137</u></b>	<b><u>\$78,681</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>	
91 Capital Projects				
34137 Parking & Street Development	127	17	500	
36162 Roof Replacement/Repair	1	90	250	
36164 Repair/Ren. Bldgs,Classrooms	2	91	0	
37099 Property Purchase	163	300	500	
38102 Shawnee Street Complex Ren.	0	0	250	
39067 Broken Arrow Complex	5	787	0	
39422 Broken Arrow - Phase II	183	0	0	
39441 Energy Management Program	0	2	0	
39524 Ren & Repair of Campus Bldg	161	206	0	
39556 Hazardous Material Removal	8	36	0	
39617 University Signage, Phase I	0	3	0	

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\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39649	Campus Landscaping/Outdoor Art	2	335	350
50089	Science Building	2,012	48	0
50090	Classroom Ren., ADA	2,682	3,676	634
50097	Enrollment Management Center	3,000	1,063	100
50098	Broken Arrow Campus	2,231	1,332	0
<b>Total Capital Outlay by Project</b>		<b><u>\$10,577</u></b>	<b><u>\$7,986</u></b>	<b><u>\$2,584</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	31,700	30,421	29,012
Revenue bond issues	26,205	25,290	24,345
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$57,905</u></b>	<b><u>\$55,711</u></b>	<b><u>\$53,357</u></b>

**NORTHERN OKLAHOMA COLLEGE (490)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	20,818	22,644	22,168	
430 Agency Relationship Fund	80	318	298	
490 American Recov. & Reinv. Act	0	0	799	
<b>Total Expenditures by Fund</b>	<u><u>\$20,898</u></u>	<u><u>\$22,962</u></u>	<u><u>\$23,265</u></u>	

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	14,997	16,396	0	
Professional Services	165	209	0	
Travel	119	173	0	
Lease-Purchase Expenditures	1	105	0	
Equipment	1,182	401	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,433	5,678	22,916	
<b>Total Expenditures by Object</b>	<b><u>\$20,897</u></b>	<b><u>\$22,962</u></b>	<b><u>\$22,916</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	20,818	22,644	22,968	
Total Instruction	20,818	22,644	22,968	
21 Sponsored Programs				
1 Sponsored Programs	80	318	298	
Total Sponsored Programs	80	318	298	
<b>Total Expenditures by Activity</b>	<b><u>\$20,898</u></b>	<b><u>\$22,962</u></b>	<b><u>\$23,266</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
29364 Dorms;Repair, Replace, Plumbin	33	55	420	
34029 Replace Carpet And Tile	11	1	120	
34063 Purchase of Property - FY2009	0	64	3,240	
34127 Campus Site Development	232	28	750	
36008 Repair of Educational Faciliti	102	99	240	
36009 Roof Replacement - Library	36	0	900	
36010 Library Acquisitions	26	22	480	
36011 Campus Dining Facilities	139	21	1,740	
36012 Physical Plant Equipment	286	144	1,200	
36036 Computer Sftwr&License Fee	0	0	720	
36037 Instruct Equipment & Furniture	100	200	800	
36039 Computers & Networking	76	203	1,800	

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\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
36095	Purchase Vehicles	87	218	1,160
36096	Office Equipment & Furniture	220	56	360
39022	Debt Service Rev.Bonds - Enid	1,771	1,988	1,842
39216	ADA Compliance	12	0	240
39570	Infrastructure Improvements	77	11	550
39651	Campus-wide Technology Upgrade	13	0	0
50161	Enid Campus	1,291	631	2,715
50162	Wilkin Hall Renovation	222	0	0
50163	Allied Health & Educ Comm Ctr	1,860	0	0
50164	Ren & Exp of Vineyard Libr Adm	1,819	204	0
50165	New Classroom Bldg- Stillwater	3,214	0	0
<b>Total Capital Outlay by Project</b>		<b><u><u>\$11,627</u></u></b>	<b><u><u>\$3,945</u></u></b>	<b><u><u>\$19,277</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	13,624	12,924	12,542
Revenue bond issues	2,645	2,450	2,250
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$16,269</u></u></b>	<b><u><u>\$15,374</u></u></b>	<b><u><u>\$14,792</u></u></b>

**NORTHWESTERN OKLAHOMA STATE UNIVERSITY (505)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
290	Educational & General Opns	16,873	17,695	17,485
430	Agency Relationship Fund	693	1,116	1,217
490	American Recov. & Reinv. Act	0	0	824
<b>Total Expenditures by Fund</b>		<b>\$17,566</b>	<b>\$18,811</b>	<b>\$19,526</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	13,468	14,094	0	
Professional Services	174	200	0	
Travel	203	243	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	824	1,148	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,896	3,125	18,513	
<b>Total Expenditures by Object</b>	<b>\$17,565</b>	<b>\$18,810</b>	<b>\$18,513</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	16,873	17,695	18,309	
Total Instruction	16,873	17,695	18,309	
21 Sponsored Programs				
1 Sponsored Programs	693	1,116	1,217	
Total Sponsored Programs	693	1,116	1,217	
<b>Total Expenditures by Activity</b>	<b>\$17,566</b>	<b>\$18,811</b>	<b>\$19,526</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
29276 Equip-Phys.Plant & Motor Pool	71	32	75	
34099 Equipment-Library & Media Ctr	41	49	50	
36003 Admin. Furniture & Equipment	49	64	24	
38027 Instructional Equipment	61	50	51	
39227 Major Renovation & Repair	87	24	193	
39493 Energy Management Debt Service	147	147	147	
39634 OK Hall Demolition	15	0	0	
39739 Woodward Project	0	687	0	
39763 Ranger Field Locker Room Upgra	0	183	553	
50099 Education Building-Woodward	2,120	549	0	
50100 Science Building Renovation	1,585	1,958	0	
50101 Health & Phys. Ed. Bldg Renov	725	729	0	

<b>Total Capital Outlay by Project</b>	<u><u>\$4,901</u></u>	<u><u>\$4,472</u></u>	<u><u>\$1,093</u></u>
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<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	9,902	9,446	9,221
Revenue bond issues	0	0	0
Other debt	0	295	638
<b>Total Outstanding Debt</b>	<u><u>\$9,902</u></u>	<u><u>\$9,741</u></u>	<u><u>\$9,859</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.

**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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	56,584	52,543	55,566
430 Agency Relationship Fund	9,774	22,708	11,500
490 ARRA	0	0	11,139
<b>Total Expenditures by Fund</b>	<b><u><u>\$66,358</u></u></b>	<b><u><u>\$75,251</u></u></b>	<b><u><u>\$78,205</u></u></b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	31,670	39,267	0	
Professional Services	5,042	12,085	0	
Travel	583	530	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,400	2,021	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	26,663	21,347	66,762	
<b>Total Expenditures by Object</b>	<b><u>\$66,358</u></b>	<b><u>\$75,250</u></b>	<b><u>\$66,762</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	56,584	52,543	56,705	
Total Instruction	<u>56,584</u>	<u>52,543</u>	<u>56,705</u>	
21 Sponsored Programs				
1 Sponsored Programs	9,774	22,708	21,500	
Total Sponsored Programs	<u>9,774</u>	<u>22,708</u>	<u>21,500</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$66,358</u></b>	<b><u>\$75,251</u></b>	<b><u>\$78,205</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>	
91 Capital Projects				
39638 Rural Health & Telemedicine Ce	3,902	11,827	545	
39698 Forensic Lab Master lease	0	1,057	12,000	
39737 Mass Spectrometer	0	400	0	
39774 Medical and Biomedical Facilit	0	6	0	
50078 Campus Building Renovations	242	2,130	1,000	
<b>Total Capital Outlay by Project</b>	<b><u>\$4,144</u></b>	<b><u>\$15,420</u></b>	<b><u>\$13,545</u></b>	

**OSU - CENTER FOR VET HEALTH SCIENCES (14)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	24,934	24,541	25,923
430	Agency Relationship Fund	5,807	5,054	11,000
490	American Recov. & Reinv. Act	0	0	3,885
<b>Total Expenditures by Fund</b>		<u><u>\$30,741</u></u>	<u><u>\$29,595</u></u>	<u><u>\$40,808</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	18,503	18,918	0	
Professional Services	338	184	0	
Travel	240	206	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,187	936	0	
Payments To Local Govt Subdivisions	1	0	0	
Other Operating Expenses	10,472	9,350	37,859	
<b>Total Expenditures by Object</b>	<b><u>\$30,741</u></b>	<b><u>\$29,594</u></b>	<b><u>\$37,859</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	24,934	24,541	26,808	
Total Instruction	24,934	24,541	26,808	
21 Sponsored Programs				
1 Sponsored Programs	5,807	5,054	14,000	
Total Sponsored Programs	5,807	5,054	14,000	
<b>Total Expenditures by Activity</b>	<b><u>\$30,741</u></b>	<b><u>\$29,595</u></b>	<b><u>\$40,808</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
39263 General Restorations	0	15	0	
39618 OADDL Lab Expansion	1,657	7,875	0	
39620 Gen. Facility Maintenance, Rep	2	0	0	
39690 CVHS-Research Labs	0	196	0	
39702 Master Lease Energy Cons 2006C	1,575	27	0	
50076 McElroy Hall	0	5	0	
50077 Boren Vet. Teaching Hospital	94	52	0	
<b>Total Capital Outlay by Project</b>	<b><u>\$3,328</u></b>	<b><u>\$8,170</u></b>	<b><u>\$0</u></b>	

**OSU - EXPERIMENT STATION (11)**

**MISSION**

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

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

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	29,156	28,419	27,979
430 Agency Relationship Fund	17,334	25,205	24,256
490 American Recov. & Reinv. Act	0	0	2,169
<b>Total Expenditures by Fund</b>	<b><u>\$46,490</u></b>	<b><u>\$53,624</u></b>	<b><u>\$54,404</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	30,329	34,135	0	
Professional Services	1,816	2,259	0	
Travel	787	887	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,354	2,029	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	11,203	14,313	51,823	
<b>Total Expenditures by Object</b>	<b>\$46,489</b>	<b>\$53,623</b>	<b>\$51,823</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	29,156	28,419	30,148	
Total Instruction	29,156	28,419	30,148	
21 Sponsored Programs				
1 Sponsored Programs	17,334	25,205	24,256	
Total Sponsored Programs	17,334	25,205	24,256	
<b>Total Expenditures by Activity</b>	<b>\$46,490</b>	<b>\$53,624</b>	<b>\$54,404</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
91 Capital Projects				
39692 Ardmore Ag. Experiment Station	739	564	8,300	
39753 Botanical Garden/Research Cent	0	0	0	
<b>Total Capital Outlay by Project</b>	<b>\$739</b>	<b>\$564</b>	<b>\$8,300</b>	

**OSU - EXTENSION DIVISION (12)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	31,320	36,731	41,755
430	Agency Relationship Fund	11,055	8,953	11,329
490	American Recov. & Reinv. Act	0	0	2,377
<b>Total Expenditures by Fund</b>		<u><u>\$42,375</u></u>	<u><u>\$45,684</u></u>	<u><u>\$55,461</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	36,298	39,260	0	
Professional Services	368	321	0	
Travel	892	924	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	663	390	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,153	4,788	52,326	
<b>Total Expenditures by Object</b>	<b><u><u>\$42,374</u></u></b>	<b><u><u>\$45,683</u></u></b>	<b><u><u>\$52,326</u></u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	31,320	36,731	44,132	
Total Instruction	31,320	36,731	44,132	
21 Sponsored Programs				
1 Sponsored Programs	11,055	8,953	11,329	
Total Sponsored Programs	11,055	8,953	11,329	
<b>Total Expenditures by Activity</b>	<b><u><u>\$42,375</u></u></b>	<b><u><u>\$45,684</u></u></b>	<b><u><u>\$55,461</u></u></b>	

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

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & Gen Operations	21,316	22,322	23,929
430 Agency Relationship Fund	1,925	1,840	2,770
490 American Recov. & Reinv. Act	0	0	1,170
<b>Total Expenditures by Fund</b>	<b><u>\$23,241</u></b>	<b><u>\$24,162</u></b>	<b><u>\$27,869</u></b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	17,570	18,759	0	
Professional Services	192	184	0	
Travel	133	106	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	721	454	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,625	4,661	27,242	
<b>Total Expenditures by Object</b>	<b>\$23,241</b>	<b>\$24,164</b>	<b>\$27,242</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	21,316	22,322	25,098	
Total Instruction	21,316	22,322	25,098	
21 Sponsored Programs				
1 Sponsored Programs	1,925	1,840	2,770	
Total Sponsored Programs	1,925	1,840	2,770	
<b>Total Expenditures by Activity</b>	<b>\$23,241</b>	<b>\$24,162</b>	<b>\$27,868</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
39315 Instructional Equipment	40	42	0	
39488 Gen. Campus Maintenance	21	289	0	
39505 Student Success Center	186	18	0	
39593 Campus Streets & Parking Lots	6	107	0	
39641 Instructional Equipment	4	0	0	
50073 Rural Health Sci & Tech. Ctr	18	3,768	2,000	
50074 Culinary Renovations	5	0	0	
50075 Campus Streets & Parking Lots	1	518	0	
<b>Total Capital Outlay by Project</b>	<b>\$281</b>	<b>\$4,742</b>	<b>\$2,000</b>	

**OSU - TECHNICAL INSTITUTE OF OKC (15)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	19,881	22,151	22,497
430 Agency Relationship Fund	2,855	2,953	3,215
490 American Recov. & Reinv. Act	0	0	888
<b>Total Expenditures by Fund</b>	<u><u>\$22,736</u></u>	<u><u>\$25,104</u></u>	<u><u>\$26,600</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	17,401	19,471	0	
Professional Services	85	158	0	
Travel	222	174	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,167	857	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,861	4,444	25,468	
<b>Total Expenditures by Object</b>	<b><u>\$22,736</u></b>	<b><u>\$25,104</u></b>	<b><u>\$25,468</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	19,881	22,151	23,385	
Total Instruction	19,881	22,151	23,385	
21 Sponsored Programs				
1 Sponsored Programs	2,855	2,953	3,215	
Total Sponsored Programs	2,855	2,953	3,215	
<b>Total Expenditures by Activity</b>	<b><u>\$22,736</u></b>	<b><u>\$25,104</u></b>	<b><u>\$26,600</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>	
91 Capital Projects				
39504 General Campus Mtce/Rep/Remdle	297	447	180	
39663 Campus Deferred Maintenance	75	74	0	
39752 Engineering Technology Skills	0	48	0	
50079 Agriculture Resource Center	2,818	310	1,170	
50080 Physical Plant Building	122	18	0	
50081 Public Safety Training Fac	3,238	562	1,252	
50082 Purchase of Property	0	3	0	
<b>Total Capital Outlay by Project</b>	<b><u>\$6,550</u></b>	<b><u>\$1,462</u></b>	<b><u>\$2,602</u></b>	

**OKLAHOMA CITY COMMUNITY COLLEGE (633)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	45,088	48,315	55,978
430 Agency Relationship Fund	2,700	2,954	3,749
490 American Recov. & Reinv. Act	0	0	1,996
<b>Total Expenditures by Fund</b>	<b><u>\$47,788</u></b>	<b><u>\$51,269</u></b>	<b><u>\$61,723</u></b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	35,370	38,725	0	
Professional Services	1,049	1,362	0	
Travel	506	486	0	
Lease-Purchase Expenditures	682	698	0	
Equipment	3,718	3,092	0	
Payments To Local Govt Subdivisions	1	0	0	
Other Operating Expenses	6,463	6,906	57,527	
<b>Total Expenditures by Object</b>	<b><u>\$47,789</u></b>	<b><u>\$51,269</u></b>	<b><u>\$57,527</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	41,264	44,617	57,974	
2 Instruction - Information Tech	3,824	3,697	0	
Total Instruction	<u>45,088</u>	<u>48,314</u>	<u>57,974</u>	
21 Sponsored Programs				
1 Sponsored Programs	2,700	2,954	3,749	
Total Sponsored Programs	<u>2,700</u>	<u>2,954</u>	<u>3,749</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$47,788</u></b>	<b><u>\$51,268</u></b>	<b><u>\$61,723</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>	
91 Capital Projects				
39541 Science Center	510	0	0	
39597 Health Professions Educ Center	8	1	0	
39598 Arts Education Center	6	1	0	
39610 President's Office Remodel	6	0	0	
39662 Arts Festival Relocation	272	99	0	
39678 MB 1Aa Lab Conversion	24	0	0	
39686 44 Fence	86	0	0	
39728 Campus Signage-- Wayfinder Pro	0	0	250	
39730 Engineering Lab	0	326	0	
39740 Main Building Remodel	0	110	0	
39755 Capitol Hill Center	0	397	0	

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
50169	Arts Education Center	5,659	2,252	0
50170	Health Professions Center	4,243	1,786	0
<b>Total Capital Outlay by Project</b>		<b><u><u>\$10,814</u></u></b>	<b><u><u>\$4,972</u></u></b>	<b><u><u>\$250</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	15,763	15,390	14,831
Revenue bond issues	16,745	15,855	14,930
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$32,508</u></u></b>	<b><u><u>\$31,245</u></u></b>	<b><u><u>\$29,761</u></u></b>

**OKLAHOMA PANHANDLE STATE UNIVERSITY (530)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,963	10,935	11,388
430	Agency Relationship Fund	471	497	433
490	American Recov. & Reinv. Act	0	0	579
<b>Total Expenditures by Fund</b>		<u><u>\$10,434</u></u>	<u><u>\$11,432</u></u>	<u><u>\$12,400</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	7,252	7,759	0	
Professional Services	498	480	0	
Travel	250	288	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	367	419	0	
Payments To Local Govt Subdivisions	43	97	0	
Other Operating Expenses	2,024	2,389	12,194	
<b>Total Expenditures by Object</b>	<b>\$10,434</b>	<b>\$11,432</b>	<b>\$12,194</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	9,963	10,935	11,967	
Total Instruction	9,963	10,935	11,967	
21 Sponsored Programs				
1 Sponsored Programs	471	497	433	
Total Sponsored Programs	471	497	433	
<b>Total Expenditures by Activity</b>	<b>\$10,434</b>	<b>\$11,432</b>	<b>\$12,400</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
37049 Facilities Renovation	55	192	48	
37050 Instructional Materials & Equi	140	91	50	
39074 Vehicles	0	33	48	
39212 Equipment and Materials	174	57	50	
39455 Chillers Master Lease Debt Ser	58	54	65	
39480 Master Lease Steamline Debt Se	158	133	170	
39679 Holter Hall Pipe Replacement D	104	95	110	
39710 Science and Agriculture Buildi	85	974	0	
39720 Hamilton Hall Electrical	156	0	0	
39721 Land Purchases	29	0	0	
50136 Science & Agriculture Building	5,511	466	0	
<b>Total Capital Outlay by Project</b>	<b>\$6,470</b>	<b>\$2,095</b>	<b>\$541</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	11,857	11,444	10,947
Revenue bond issues	0	0	0
Other debt	5,299	5,226	5,134
<b>Total Outstanding Debt</b>	<b><u><u>\$17,156</u></u></b>	<b><u><u>\$16,670</u></u></b>	<b><u><u>\$16,081</u></u></b>

**OKLAHOMA STATE UNIVERSITY (10)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
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		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	217,395	227,965	283,600
430	Agency Relationship Fund	38,065	37,721	45,000
490	American Recov. & Reinv. Act	0	0	29,856
<b>Total Expenditures by Fund</b>		<u><b>\$255,460</b></u>	<u><b>\$265,686</b></u>	<u><b>\$358,456</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	203,260	217,188	0	
Professional Services	7,018	7,732	0	
Travel	4,250	3,975	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	13,328	11,550	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	27,604	25,239	332,951	
<b>Total Expenditures by Object</b>	<b>\$255,460</b>	<b>\$265,684</b>	<b>\$332,951</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	217,395	227,965	293,456	
Total Instruction	217,395	227,965	293,456	
21 Sponsored Programs				
1 Sponsored Programs	38,065	37,721	65,000	
Total Sponsored Programs	38,065	37,721	65,000	
<b>Total Expenditures by Activity</b>	<b>\$255,460</b>	<b>\$265,686</b>	<b>\$358,456</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
19052 Laser Research Center	0	77	0	
37088 IBA Arena Expansion	1,517	1,627	1,250	
39282 Gen Campus Maintenance	83	72	0	
39356 Research and Teaching Lab	2,687	602	0	
39378 OKM General Repair & Maint.	0	104	0	
39483 Deferred Maintenance	0	62	0	
39486 Acad. Building Repair/Roof OKM	2	92	0	
39488 Gen. Campus Maintenance OKM	33	14	0	
39489 Gen. Campus Maintenance OKC	240	205	0	
39521 Master Lease 2004C-Music	12	0	0	
39531 Cordell Hall Renovation	50	0	0	
39533 Street Maint & Repairs	215	474	703	

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39548	Instructional Equipment	262	251	0
39562	Lake Carl Blackwell	22	509	0
39563	Gen. Univ. Roofs/Exterior	0	26	0
39575	Parking Lot Maintenance/Repair	213	203	0
39582	Gen. Univ Bldgs Rep & Maint	801	760	4,224
39583	ADA	249	67	200
39584	Life Safety Code	1,130	456	407
39585	Asbestos Abatement	351	433	350
39586	Deferred Maintenance	131	464	200
39591	Remote Overflow Parking	14,061	7,562	0
39609	OSU Transit Facility	106	281	3,884
39610	Acquired Property Redevelopmen	6	0	0
39612	Women's Softball Improvement	382	142	0
39619	Gen Univ Bldgs-Maint, Repair &	467	198	134
39628	Physical Plant Chiller	7,103	2,707	0
39629	Air Conditioning Replacement-E	157	0	0
39630	Uninterruptible Power Source	49	9	0
39637	Old Central	2,777	4,534	0
39640	Seretean Center Modifications	193	160	450
39650	Master Lease 2006B Radiography	1	0	0
39666	Master Lease Property Purchase	900	0	0
39667	Life Science-East Renovations	962	372	0
39669	Bartlett Hall Renovation	28	99	0
39677	Whitehurst Hall Renovations	26	49	15
39681	Master Lease 2007B IT & Teleco	1,275	0	0
39682	Master lease real prop Hester	16	196	0
39683	Roof and Exterior Repair	145	129	0
39684	Camp Redlands Improvements	0	7	0
39685	IT Hardware Upgrades	156	0	0
39690	CVHS-comparative Research Labs	0	716	0
39694	PIO Building Maintenance Repa	52	0	0
39696	Master Lease 2007C, FF&E, Musi	941	642	0
39701	Architectural Bldg Exp/Upgrade	0	322	0
39703	Master Lease 2006C-Telecom Equ	31	5	0
39705	Master Lease 2006C-Passenger B	118	0	0
39717	Sensor Testing - Stillwater	2,858	2,467	0
39718	Sensor Testing - Ponca City	4,878	79	0
39723	Water Treatment Plant Upgrades	0	1,266	0
39733	IBM Mainframe	0	1,001	0
39734	Upgrade of CS Gold Software	0	60	0
39735	Purchase of Telephone Equip	0	423	0
39736	Passenger Vans	0	257	0
39749	Water Plant Mstr Lse 2008	0	1,726	0
39756	High Def TV Signal Format ML	0	2,478	0
39757	Telephone Equipment ML	0	293	0
39760	Institute of Teaching and Lear	0	215	0
39773	Campus Streets and Repairs	0	156	0
39778	Repair & Remodel Facilities	0	0	200
39784	MLP Student Union Renovation	0	0	50,000
39785	MLP Cowboy Mall	0	0	1,550
39786	MLP Campuswide Water Irrigatio	0	0	5,500
39791	Housing 2009A Gen Obl Bonds	0	0	61,745

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39792	Housing Bond Anticip Note 2009	0	0	144,720
40051	Advanced Technology Center Res	3,641	3,989	2,750
50070	Science and Tech Res. Cntr.	3,836	22,312	47,500
50071	South Murray Hall	6,894	9,987	0
50072	New Classroom Building	4,097	7,841	500
<b>Total Capital Outlay by Project</b>		<b><u>\$64,154</u></b>	<b><u>\$79,178</u></b>	<b><u>\$326,282</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	148,969	166,324	179,830
Revenue bond issues	309,850	303,510	296,710
Other debt	61,559	140,378	73,717
<b>Total Outstanding Debt</b>	<b><u>\$520,378</u></b>	<b><u>\$610,212</u></b>	<b><u>\$550,257</u></b>

**REDLANDS COMMUNITY COLLEGE (241)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	8,746	9,413	9,057
430 Agency Relationship Fund	3,679	3,193	2,443
<b>Total Expenditures by Fund</b>	<b><u>\$12,425</u></b>	<b><u>\$12,606</u></b>	<b><u>\$11,500</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	8,951	9,010	0
Professional Services	571	403	0
Travel	148	138	0
Lease-Purchase Expenditures	82	152	0
Equipment	774	682	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,900	2,222	11,031
<b>Total Expenditures by Object</b>	<b><u>\$12,426</u></b>	<b><u>\$12,607</u></b>	<b><u>\$11,031</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
11	Instruction			
1	Instruction	8,746	9,413	9,057
	Total Instruction	<u>8,746</u>	<u>9,413</u>	<u>9,057</u>
21	Sponsored Programs			
1	Sponsored Programs	3,679	3,193	2,443
	Total Sponsored Programs	<u>3,679</u>	<u>3,193</u>	<u>2,443</u>
<b>Total Expenditures by Activity</b>		<b><u>\$12,425</u></b>	<b><u>\$12,606</u></b>	<b><u>\$11,500</u></b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>
<b>#</b>	<b>Project name</b>			
91	Capital Projects			
36030	Building Repair & Maintenance	238	422	217
36124	Instructional Equipment Upgrad	48	35	0
37014	Motor Pool/Purchase & Upgrade	90	108	128
39375	Master Lease-Tech. Upgrades	57	0	0
39379	Technology Infrastructure	73	11	0
39545	Equine Facilities	200	294	724
39719	Real Property Master Lease	400	1,208	50
39738	Master Lease 2008A	0	0	450
39779	Equipment Master Lease	0	0	500
39780	Cougar Crossing Real Property	0	0	8,000
39781	Royse Ranch Real Property Mast	0	0	500
50171	Darlington Agricultural Center	54	0	0
50172	Science Technology Building	3,218	154	0
50173	Nursing & Allied Hlth Renovat	2	491	15
50174	Library Automation & Renovat	54	0	0
50175	Darlington Production Facility	0	17	0
<b>Total Capital Outlay by Project</b>		<b><u>\$4,434</u></b>	<b><u>\$2,740</u></b>	<b><u>\$10,584</u></b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	8,226	7,974	8,443
Revenue bond issues	620	545	465
Other debt	795	815	749
<b>Total Outstanding Debt</b>	<b><u><u>\$9,641</u></u></b>	<b><u><u>\$9,334</u></u></b>	<b><u><u>\$9,657</u></u></b>

**ROGERS STATE UNIVERSITY (461)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	24,848	25,911	28,556
430	Agency Relationship Fund	2,783	3,197	6,000
490	American Recov. & Reinv. Act	0	0	1,129
<b>Total Expenditures by Fund</b>		<u><u>\$27,631</u></u>	<u><u>\$29,108</u></u>	<u><u>\$35,685</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	19,508	20,565	0	
Professional Services	643	701	0	
Travel	532	510	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,300	1,948	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,646	5,384	32,077	
<b>Total Expenditures by Object</b>	<b>\$27,629</b>	<b>\$29,108</b>	<b>\$32,077</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	24,848	25,911	29,685	
Total Instruction	24,848	25,911	29,685	
21 Sponsored Programs				
1 Sponsored Programs	2,783	3,197	6,000	
Total Sponsored Programs	2,783	3,197	6,000	
<b>Total Expenditures by Activity</b>	<b>\$27,631</b>	<b>\$29,108</b>	<b>\$35,685</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
39115 Computers	56	21	25	
39165 Furniture/Fixtures	10	36	25	
39167 Furniture/Fixtures II	30	66	25	
39670 Expo Renovations	242	0	0	
39680 Streets and Sidewalks Repair	200	0	0	
39687 Student Facility Revenue Bonds	3,817	5,552	1,053	
39691 Equestrian Center Horse Stalls	92	0	0	
50102 Bartlesville Campus	121	156	133	
50103 Classroom Building	130	2,310	2,074	
50104 Infrastructure Improvements	513	1	0	
50106 Thunderbird/Post Hall, Phse I	2,748	37	0	
50107 Pyror Campus	263	577	0	

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
50108	Renovations & Repairs	361	11	0
<b>Total Capital Outlay by Project</b>		<b><u>\$8,583</u></b>	<b><u>\$8,767</u></b>	<b><u>\$3,335</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	20,792	20,214	19,300
Revenue bond issues	8,230	17,781	17,360
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$29,022</u></b>	<b><u>\$37,995</u></b>	<b><u>\$36,660</u></b>

**ROSE STATE COLLEGE (531)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	31,181	32,567	35,792
430 Agency Relationship Fund	2,114	1,902	2,749
490 American Recov. & Reinv. Act	0	0	1,692
<b>Total Expenditures by Fund</b>	<u><u>\$33,295</u></u>	<u><u>\$34,469</u></u>	<u><u>\$40,233</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	27,502	28,666	0	
Professional Services	555	471	0	
Travel	277	284	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,695	1,538	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,268	3,510	38,334	
<b>Total Expenditures by Object</b>	<b>\$33,297</b>	<b>\$34,469</b>	<b>\$38,334</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	31,181	32,567	37,484	
Total Instruction	31,181	32,567	37,484	
21 Sponsored Programs				
1 Sponsored Programs	2,114	1,902	2,749	
Total Sponsored Programs	2,114	1,902	2,749	
<b>Total Expenditures by Activity</b>	<b>\$33,295</b>	<b>\$34,469</b>	<b>\$40,233</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capitol Projects				
39084 Instructional Equipment	710	689	0	
39366 Replacement of Adm.Appl/Hard	0	0	465	
39788 Provost Bus Master Lease 2009A	0	0	533	
50177 Health Sciences Center	3,029	5,631	3,768	
<b>Total Capital Outlay by Project</b>	<b>\$3,739</b>	<b>\$6,320</b>	<b>\$4,766</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	12,870	12,128	11,562
Revenue bond issues	6,800	5,950	5,100
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$19,670</u></u></b>	<b><u><u>\$18,078</u></u></b>	<b><u><u>\$16,662</u></u></b>

**SEMINOLE STATE COLLEGE (623)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	9,133	9,526	10,221
490	American Recov. & Reinv. Act	0	0	483
<b>Total Expenditures by Fund</b>		<u><u>\$9,133</u></u>	<u><u>\$9,526</u></u>	<u><u>\$10,704</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	7,340	7,743	0	
Professional Services	126	176	0	
Travel	159	142	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	121	103	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,386	1,363	10,531	
<b>Total Expenditures by Object</b>	<b><u>\$9,132</u></b>	<b><u>\$9,527</u></b>	<b><u>\$10,531</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	9,105	9,500	10,678	
Total Instruction	9,105	9,500	10,678	
21 Sponsored Research				
1 Sponsored Programs	28	26	26	
Total Sponsored Research	28	26	26	
<b>Total Expenditures by Activity</b>	<b><u>\$9,133</u></b>	<b><u>\$9,526</u></b>	<b><u>\$10,704</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
34013 ADA Compliance II	0	0	25	
34114 Campus Computer Network	0	0	65	
36035 Interior Renovations	297	279	50	
37038 Equipment	389	197	520	
37039 Campus Improvements	0	0	25	
37077 Land Acquisition	0	0	100	
38084 Student Services & Adm. Comp.	0	0	25	
39032 Campus Landscape	0	0	25	
39050 New Project	0	0	50	
39111 Roof Repair & Replacement	10	0	25	
39182 Master Lease Series 2001	0	0	50	
50178 Wellness/Title IX Improvements	1,055	0	50	

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
50179	ADA Accessibility	222	0	50
50180	Campus Network Improvements	5	0	50
50181	Student Success/Placement/Retn	1,019	1,994	1,000
50182	Maintenance Building	132	0	50
50183	Purchase Building	532	1	50
50184	Parking and Renovation	327	0	250
<b>Total Capital Outlay by Project</b>		<b><u><u>\$3,988</u></u></b>	<b><u><u>\$2,471</u></u></b>	<b><u><u>\$2,460</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	9,676	9,455	8,554
Revenue bond issues	12,994	12,885	12,742
Other debt	179	158	470
<b>Total Outstanding Debt</b>	<b><u><u>\$22,849</u></u></b>	<b><u><u>\$22,498</u></u></b>	<b><u><u>\$21,766</u></u></b>

**SOUTHEASTERN OKLAHOMA STATE UNIVERSITY (660)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	35,083	35,732	35,706
430	Agency Relationship Fund	4,152	4,458	6,074
490	American Recov. & Reinv. Act	0	0	1,538
<b>Total Expenditures by Fund</b>		<u><u>\$39,235</u></u>	<u><u>\$40,190</u></u>	<u><u>\$43,318</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	26,429	27,559	0	
Professional Services	2,359	961	0	
Travel	474	598	0	
Lease-Purchase Expenditures	269	335	0	
Equipment	1,375	1,106	0	
Payments To Local Govt Subdivisions	18	2	0	
Other Operating Expenses	8,311	9,629	42,746	
<b>Total Expenditures by Object</b>	<b><u>\$39,235</u></b>	<b><u>\$40,190</u></b>	<b><u>\$42,746</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	35,083	35,732	37,244	
Total Instruction	<u>35,083</u>	<u>35,732</u>	<u>37,244</u>	
21 Sponsored Programs				
1 Sponsored Programs	4,152	4,458	6,074	
Total Sponsored Programs	<u>4,152</u>	<u>4,458</u>	<u>6,074</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$39,235</u></b>	<b><u>\$40,190</u></b>	<b><u>\$43,318</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Budgets FY-93				
39259 Student Union	30	0	0	
39522 General Repair & Renovation	0	0	450	
39655 General Repair & Renov (600)	465	493	425	
39656 General Repair & Renov (650)	212	247	250	
39693 Theatre Renovation	91	334	0	
50110 Athletic Complex	52	0	0	
50111 Gen. Classrooms Cmp Sci, Mth,	472	1,031	4,000	
50112 Academic Support Svcs Building	77	0	0	
50114 Theatre Building	142	853	0	
50115 Science Building	98	0	0	
50117 Chemistry Lab/Distance Lrng	23	255	500	
<b>Total Capital Outlay by Project</b>	<b><u>\$1,662</u></b>	<b><u>\$3,213</u></b>	<b><u>\$5,625</u></b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	28,237	29,081	26,891
Revenue bond issues	7,145	6,915	6,675
Other debt	10,097	9,843	9,742
<b>Total Outstanding Debt</b>	<b><u><u>\$45,479</u></u></b>	<b><u><u>\$45,839</u></u></b>	<b><u><u>\$43,308</u></u></b>

**SOUTHWESTERN OKLAHOMA STATE UNIVERSITY (665)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	39,198	40,835	42,727
430	Agency Relationship Fund	6,142	6,645	7,500
490	American Recov. & Reinv. Act	0	0	1,850
<b>Total Expenditures by Fund</b>		<u><u>\$45,340</u></u>	<u><u>\$47,480</u></u>	<u><u>\$52,077</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	33,714	34,699	0	
Professional Services	807	685	0	
Travel	723	704	0	
Lease-Purchase Expenditures	38	32	0	
Equipment	1,535	1,660	0	
Payments To Local Govt Subdivisions	25	46	0	
Other Operating Expenses	8,498	9,654	50,600	
<b>Total Expenditures by Object</b>	<b><u>\$45,340</u></b>	<b><u>\$47,480</u></b>	<b><u>\$50,600</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	39,198	40,835	44,577	
Total Instruction	<u>39,198</u>	<u>40,835</u>	<u>44,577</u>	
21 Sponsored Programs				
1 Sponsored Programs	6,142	6,645	7,500	
Total Sponsored Programs	<u>6,142</u>	<u>6,645</u>	<u>7,500</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$45,340</u></b>	<b><u>\$47,480</u></b>	<b><u>\$52,077</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
39401 Student Center	0	0	0	
39404 Equipment	134	168	138	
39671 Nash Econo Dev Authority Proj	87	198	0	
39700 Swimming Pool Repairs.	0	92	0	
39741 Music Office Renovations	0	27	0	
39742 Fine Arts Audio System	0	83	0	
39743 CPP Roof Project	0	218	0	
39744 Fine Arts Roof Project	0	91	0	
39771 Big Pasture Adventure Program	0	0	0	
50118 Chemistry/Pharmacy & Physics	4	0	0	
50119 Old Science Building/Theater	1,783	1,973	0	
50120 Equipment/ADA Comp Elevators	207	117	0	

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
50121	Energy Management Improvements	1,222	63	0
50123	Crowder University Park	33	51	0
50124	Art Building Renovation	237	80	0
50125	Industrial Tech. Building	97	119	0
<b>Total Capital Outlay by Project</b>		<b><u><u>\$3,804</u></u></b>	<b><u><u>\$3,280</u></u></b>	<b><u><u>\$138</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	14,758	14,010	13,417
Revenue bond issues	6,800	6,485	6,160
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$21,558</u></u></b>	<b><u><u>\$20,495</u></u></b>	<b><u><u>\$19,577</u></u></b>

**TULSA COMMUNITY COLLEGE (750)**

**MISSION**

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

The mission of Tulsa Community College as defined by the Oklahoma State Regents for Higher Education is to:

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
290	Educational & General Opns	94,265	102,440	99,532
430	Agency Relationship Fund	1,986	2,192	4,817
490	American Recov. & Reinv. Act	0	0	2,861
<b>Total Expenditures by Fund</b>		<b><u>\$96,251</u></b>	<b><u>\$104,632</u></b>	<b><u>\$107,210</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	74,110	73,651	0	
Professional Services	3,331	4,158	0	
Travel	563	575	0	
Lease-Purchase Expenditures	0	976	0	
Equipment	4,001	3,057	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	14,246	22,214	104,703	
<b>Total Expenditures by Object</b>	<b>\$96,251</b>	<b>\$104,631</b>	<b>\$104,703</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	94,265	102,440	102,393	
Total Instruction	94,265	102,440	102,393	
21 Sponsored Programs				
1 Sponsored Programs	1,986	2,192	4,817	
Total Sponsored Programs	1,986	2,192	4,817	
<b>Total Expenditures by Activity</b>	<b>\$96,251</b>	<b>\$104,632</b>	<b>\$107,210</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Improvements				
39264 Student Center West Campus	737	0	0	
39323 NEC Welcome Center	143	0	0	
39359 Campus Master Plans	35	0	0	
39614 NEC Land Acquisition	415	218	0	
39673 West Campus Fire Alarms	0	130	0	
39754 Allied Health Clinic	0	650	0	
39772 Metro Campus Land Acquisition	0	684	77	
50185 Metro Campus Dist Learning Ctr	3,601	11,392	2,046	
50186 West Campus Math & Sci Bldg	3,253	2,827	0	
<b>Total Capital Outlay by Project</b>	<b>\$8,184</b>	<b>\$15,901</b>	<b>\$2,123</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	17,419	20,149	18,300
Revenue bond issues	17,704	16,405	15,280
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$35,123</u></u></b>	<b><u><u>\$36,554</u></u></b>	<b><u><u>\$33,580</u></u></b>

**UNIVERSITY OF CENTRAL OKLAHOMA (120)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	105,083	110,996	110,653
430	Agency Relationship Fund	2,495	2,565	3,273
490	American Recov. & Reinv. Act	0	0	4,287
<b>Total Expenditures by Fund</b>		<u><u>\$107,578</u></u>	<u><u>\$113,561</u></u>	<u><u>\$118,213</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	70,803	73,243	0	
Professional Services	2,685	2,391	0	
Travel	1,380	1,356	0	
Lease-Purchase Expenditures	0	99	0	
Equipment	4,284	5,860	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	28,425	30,612	113,980	
<b>Total Expenditures by Object</b>	<b><u>\$107,577</u></b>	<b><u>\$113,561</u></b>	<b><u>\$113,980</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	105,083	110,996	114,940	
Total Instruction	105,083	110,996	114,940	
21 Sponsored Programs				
1 Sponsored Programs	2,495	2,565	3,273	
Total Sponsored Programs	2,495	2,565	3,273	
<b>Total Expenditures by Activity</b>	<b><u>\$107,578</u></b>	<b><u>\$113,561</u></b>	<b><u>\$118,213</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
34049 Revenue Bond Funds-Capital Imp	675	739	775	
37067 Minor Repairs & Renovation	749	3,906	1,400	
39094 Integrated Information System	418	3	0	
39114 Wellness Center Revenue Bonds	101	758	0	
39476 Baseball/Softball Field Upgrad	421	0	0	
39479 Student Plaza & West-Murdaugh	1	0	0	
39495 Wantland Stadium Phase II	148	33	0	
39590 Athletic Department Lockers	0	0	0	
39591 Campus Master Plan	41	0	0	
50084 Old North Renovation	153	116	4,000	
50085 New Classroom Building	23	3,018	2,700	
50086 Forensic Science Building	129	4,271	1,100	

<b>Total Capital Outlay by Project</b>	<u>\$2,859</u>	<u>\$12,844</u>	<u>\$9,975</u>
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<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	25,625	26,535	25,386
Revenue bond issues	51,375	49,545	47,635
Other debt	8,197	8,049	7,362
<b>Total Outstanding Debt</b>	<u><u>\$85,197</u></u>	<u><u>\$84,129</u></u>	<u><u>\$80,383</u></u>

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

**MISSION**

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

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

**STATUTORY REFERENCES**

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
444 Auxiliary Travel & Payroll Fund	80,962	85,778	89,277
<b>Total Expenditures by Fund</b>	<u><u>\$80,962</u></u>	<u><u>\$85,778</u></u>	<u><u>\$89,277</u></u>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	80,962	85,778	89,277
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	0
<b>Total Expenditures by Object</b>	<u><u>\$80,962</u></u>	<u><u>\$85,778</u></u>	<u><u>\$89,277</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
51	Payroll Trust Fund			
1	Professional Practices Plan	80,962	85,778	89,277
	Total Payroll Trust Fund	<u>80,962</u>	<u>85,778</u>	<u>89,277</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$80,962</u></u></b>	<b><u><u>\$85,778</u></u></b>	<b><u><u>\$89,277</u></u></b>

**UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	141,451	153,623	173,647
430	Agency Relationship Fund	112,586	113,654	132,380
490	American Recov. & Reinv. Act	0	0	8,153
<b>Total Expenditures by Fund</b>		<u><u>\$254,037</u></u>	<u><u>\$267,277</u></u>	<u><u>\$314,180</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	206,800	214,811	0	
Professional Services	19,090	23,493	0	
Travel	2,326	2,116	0	
Lease-Purchase Expenditures	47	0	0	
Equipment	7,315	7,492	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	18,457	19,361	295,152	
<b>Total Expenditures by Object</b>	<b>\$254,035</b>	<b>\$267,273</b>	<b>\$295,152</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	141,451	153,623	181,800	
Total Instruction	141,451	153,623	181,800	
21 Sponsored Programs				
1 Sponsored Programs	112,586	113,654	132,380	
Total Sponsored Programs	112,586	113,654	132,380	
<b>Total Expenditures by Activity</b>	<b>\$254,037</b>	<b>\$267,277</b>	<b>\$314,180</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Expenditures				
39538 Utility System Revenue Bonds	13	0	0	
39711 Diabetes Center	7,349	3,000	0	
39713 OK Comprehensive Cancer Center	7,436	23,005	4,900	
39714 Tulsa Medical Center	46	457	3,900	
39751 Cancer Institute Construction	0	7,091	78,600	
50065 Schusterman Classroom/Library	0	0	825	
50066 College of Allied Health II	0	0	215	
50067 College of Allied Hlth-Sp & Hg	0	0	117	
<b>Total Capital Outlay by Project</b>	<b>\$14,844</b>	<b>\$33,553</b>	<b>\$88,557</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	27,211	32,334	30,964
Revenue bond issues	17,476	16,371	83,592
Other debt	4,081	3,401	2,880
<b>Total Outstanding Debt</b>	<b><u><u>\$48,768</u></u></b>	<b><u><u>\$52,106</u></u></b>	<b><u><u>\$117,436</u></u></b>

**UNIVERSITY OF OKLAHOMA (760)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	230,770	240,899	354,737
430 Agency Relationship Fund	103,012	101,182	130,684
490 American Recov. & Reinv. Act	0	0	15,968
<b>Total Expenditures by Fund</b>	<u><u>\$333,782</u></u>	<u><u>\$342,081</u></u>	<u><u>\$501,389</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	265,868	272,803	0	
Professional Services	25,436	21,309	0	
Travel	8,446	8,074	0	
Lease-Purchase Expenditures	(8)	1	0	
Equipment	15,107	15,992	0	
Payments To Local Govt Subdivisions	(13)	0	0	
Other Operating Expenses	18,946	23,902	467,632	
<b>Total Expenditures by Object</b>	<b>\$333,782</b>	<b>\$342,081</b>	<b>\$467,632</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	230,770	240,899	365,704	
Total Instruction	230,770	240,899	365,704	
21 Sponsored Programs				
1 Sponsored Programs	103,012	101,182	135,684	
Total Sponsored Programs	103,012	101,182	135,684	
<b>Total Expenditures by Activity</b>	<b>\$333,782</b>	<b>\$342,081</b>	<b>\$501,388</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Projects				
36005 Revenue Bonds Debt Service	1,371	2,055	1,374	
39144 Price College of Business	2	0	0	
39145 Journalism/Math Communications	1	0	0	
39148 Fred Jones Art Center	390	0	0	
39186 ODFAs Revenue Bonds	681	5	679	
39206 Holmberg Hall	5	144	0	
39232 National Weather Center	473	0	0	
39355 Nielsen Hall Phase II	4	158	0	
39457 Student Housing/Resident Hall	15,571	18,899	0	
39501 Transportation Center	226	9	0	
39502 Police Department	782	0	0	
39503 Housing Yorkshire Renovation	146	0	0	

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
39526	Emergency Repair/Renovation	909	2,106	2,821
39527	New Faculty Start-Up	400	0	0
39529	People Soft Equipment	507	750	0
39540	Multi-Tenant Office Facility#1	34	13	0
39572	Chem/Boichem Inst Rsrch Facili	0	3,902	0
39594	Student Learning Center	2	440	0
39595	Devon Hall	0	14,485	0
39621	Stephenson Lab Projects	116	619	0
39646	OUHSC College Allied Health Bu	515	775	580
39647	OUHSC Asset Preservation Impro	0	0	750
39657	Nielson Hall, Phase 3	834	1,946	0
39658	Gaylord Hall, Phase 2	8,602	7,571	0
39659	Adams Dean's Suite Renovation	249	0	0
39660	Multi-Tenant Office #2	1,407	245	0
39661	CCE Modification of Commons	223	2,136	0
39672	Academic/Lab Equipment HSC	320	250	0
39695	Cross Center Renovation, Phase	893	3,384	0
39696	MTOF #3	4,901	9,789	0
39708	Gaylord Family OK M St Phase 3	0	2	0
39729	Parking Expansion	350	0	0
39747	Collins Hall/Renovation	0	1,634	0
39759	Carson Hall Reroof	0	51	0
39763	Chilled Water #4	0	1,307	0
39765	Sooner Hotel	0	3,539	0
39766	Aquatics Facility Parking	0	1,073	0
39767	Johnson Controls System	0	3,764	0
39769	Cate Center 4 Renovation	0	4,083	0
39770	Grounds Development	0	1,457	0
39789	Tulsa Library	0	0	456
39790	Enterprise Tier 2 Data Ctr HSC	0	0	968
50052	Chemistry/Biochemistry	1,974	24,328	0
50053	Bizzell Library Fire Protect	3,556	608	0
50054	Classroom Ren. & Improvements	110	592	0
50055	University Resarch Campus	149	22	0
50056	Engineering & Tech. Facility	8,238	0	0
50057	Student Learning Center	4,834	2,764	0
50058	Gould Hall	858	6,905	0
50059	Hester Hall	393	142	0
50060	Science Hall	3,201	1,044	0
50061	Weather Center	465	131	0
50063	Rhyne Hall Improvements	0	17	0
50064	Infrastructure Upgrades/Eqpmt	386	264	0
<b>Total Capital Outlay by Project</b>		<b><u>\$64,078</u></b>	<b><u>\$123,408</u></b>	<b><u>\$7,628</u></b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008</b> <u>Actual</u>	<b>FY-2009</b> <u>Actual</u>	<b>FY-2010</b> <u>Budgeted</u>
Lease-purchase obligations	94,001	102,494	108,483
Revenue bond issues	387,115	430,885	484,265
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$481,116</u></u>	<u><u>\$533,379</u></u>	<u><u>\$592,748</u></u>

**UNIVERSITY OF OKLAHOMA LAW CENTER (761)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	9,364	9,542	15,624
490 American Recov. & Reinv. Act	0	0	483
<b>Total Expenditures by Fund</b>	<b><u>\$9,364</u></b>	<b><u>\$9,542</u></b>	<b><u>\$16,107</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	7,544	7,878	0	
Professional Services	498	394	0	
Travel	173	190	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	591	350	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	558	730	14,630	
<b>Total Expenditures by Object</b>	<b><u>\$9,364</u></b>	<b><u>\$9,542</u></b>	<b><u>\$14,630</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	9,364	9,542	16,107	
Total Instruction	9,364	9,542	16,107	
<b>Total Expenditures by Activity</b>	<b><u>\$9,364</u></b>	<b><u>\$9,542</u></b>	<b><u>\$16,107</u></b>	

**UNIVERSITY OF SCIENCE AND ARTS OF OKLA. (150)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
290 Educational & General Opns	11,335	11,581	11,682
430 Agency Relationship Fund	212	232	277
490 American Recov. & Reinv. Act	0	0	569
<b>Total Expenditures by Fund</b>	<u><u>\$11,547</u></u>	<u><u>\$11,813</u></u>	<u><u>\$12,528</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	8,734	9,189	0	
Professional Services	94	127	0	
Travel	158	104	0	
Lease-Purchase Expenditures	316	327	0	
Equipment	362	231	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,883	1,836	12,259	
<b>Total Expenditures by Object</b>	<b>\$11,547</b>	<b>\$11,814</b>	<b>\$12,259</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11 Instruction				
1 Instruction	11,335	11,581	12,251	
Total Instruction	11,335	11,581	12,251	
21 Sponsored Programs				
1 Sponsored Programs	212	232	277	
Total Sponsored Programs	212	232	277	
<b>Total Expenditures by Activity</b>	<b>\$11,547</b>	<b>\$11,813</b>	<b>\$12,528</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
91 Capital Funds				
38058 Revenue Bonds	675	739	700	
50138 Jane Brooks Schl for the Deaf	1,620	278	50	
50139 Infrastructure, Roofing, Pkg	593	136	100	
50140 Performing Arts & Acad Lecture	78	205	200	
50141 Art Annex Renovation	820	564	100	
50142 Lab, Classroom & Library Eqpm	132	61	100	
<b>Total Capital Outlay by Project</b>	<b>\$3,918</b>	<b>\$1,983</b>	<b>\$1,250</b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	8,781	8,381	7,541
Revenue bond issues	15,325	14,750	14,104
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$24,106</u></u></b>	<b><u><u>\$23,131</u></u></b>	<b><u><u>\$21,645</u></u></b>

**WESTERN OKLAHOMA STATE COLLEGE (41)**

**MISSION**

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

**THE BOARD**

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

**STATUTORY REFERENCES**

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

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	7,954	8,861	10,359
430	Agency Relationship Fund	790	1,159	2,178
490	American Recov. & Reinv. Act	0	0	438
<b>Total Expenditures by Fund</b>		<u><u>\$8,744</u></u>	<u><u>\$10,020</u></u>	<u><u>\$12,975</u></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	6,682	7,404	0	
Professional Services	100	131	0	
Travel	309	208	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	206	640	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,446	1,637	11,507	
<b>Total Expenditures by Object</b>	<b><u>\$8,743</u></b>	<b><u>\$10,020</u></b>	<b><u>\$11,507</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
11 Instruction				
1 Instruction	7,954	8,861	10,797	
Total Instruction	7,954	8,861	10,797	
21 Sponsored Programs				
1 Sponsored Programs	790	1,159	2,178	
Total Sponsored Programs	790	1,159	2,178	
<b>Total Expenditures by Activity</b>	<b><u>\$8,744</u></b>	<b><u>\$10,020</u></b>	<b><u>\$12,975</u></b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	
91 Capital Projects				
39226 Exterior Roof	25	45	0	
39303 Land Improvements/Infras	106	109	0	
39304 Information Tech. Equipment	158	87	0	
39305 Classroom Prog. Ren. & Equip	345	195	0	
39687 Vehicles	184	15	0	
39762 Student Center	0	190	0	
50000 Master Lease Purchase Debt Ret	23	41	0	
50187 Cooperative Higher Educ Center	1,171	3,491	0	
50189 Information Technology Eqpmnt	3	0	0	
<b>Total Capital Outlay by Project</b>	<b><u>\$2,015</u></b>	<b><u>\$4,173</u></b>	<b><u>\$0</u></b>	

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	5,294	5,040	4,551
Revenue bond issues	1,390	1,255	1,150
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$6,684</u></u></b>	<b><u><u>\$6,295</u></u></b>	<b><u><u>\$5,701</u></u></b>

**CORPORATION COMMISSION (185)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Administration Division	Commissioners-Oklahoma Constitution: Article 9, Section 15.
Consumer Services Division	17 O.S., 138-104 (B), 17 O.S. 152, 17 O.S. 160.1, 17 O.S. 180.11, 17 O.S. 190.2, 52 O.S. 139 (D.1) and 52 O.S. 552
Petroleum Storage Tank Division	Title 17 O.S. Sections 301-365 and Sections 401-410. Title 52 O.S. Sections 47 & 139.
Oil & Gas Division	Title 52, Section 1 through Section 320.1; Title 17, Sections 51 through 57, Sections 167 and 168, Section 180.10, and Section 518, Section 270; Title 27A, Sections 1-1-101 through 1-1-206, Section 1-3-101, and Sections 4-1-101 through 4-1-106; Title 68, Section 1001. There are other scattered statutory references pertaining to the Commission's jurisdiction regarding oil and gas exploration and production and pipeline transportation activities.
Office of Administrative Proceedings	Title 17 and 52
Public Utility Division	Article IX, Oklahoma Constitution, Section 15 et seq. and Title 17, Section 1 et. seq. of the Oklahoma statutes.
Office of General Counsel	Oklahoma Constitution Article 9, Oklahoma Statutes Titles 17,29,47,52 and 68
Transportation Division - General	47 O.S. Section 161A through Section 180m, Section 230.1 et seq., Section 230.21 et seq., and Section 230.34 et seq.
Transportation Division/Railroad	Oklahoma Constitution Article IX, Section 18. 17 O.S. Sections 61-116.9, 66 O.S. Section 1 et seq.
Transportation Division/Pipeline Safety Department	52 O.S. Sections 5 and 47

FY - 2011 EXECUTIVE BUDGET

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY- 2010</u>	<u>FY-2011</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

**Program: Administration Division**

**Goal: Provide support and assistance to agency programs in performing their assigned duties and responsibilities.**

- \* Number of personnel documents processed for personnel actions, allocations, and recruitment.

Personnel Actions	12,784	9,792	10,810	11,207
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- \* Number of purchasing documents processed.

Purchasing Documents	1,232	1,242	1,250	1,250
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**Program: Consumer Services Division**

**Goal: Collect monies owed to unknown or unlocated mineral owners as a result of oil and gas pooling orders.**

- \* Number of unknown/unlocated mineral owners

Unknown Mineral Owners	26,115	27,967	29,000	31,000
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**Goal: Respond to as many of the incoming inquiries as possible.**

- \* Number of public utility complaints investigated and inquiries responded to.

Public Utility Responses	27,971	28,412	29,000	30,000
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- \* Number of oil and gas complaints and inquiries responded to

Oil & Gas Responses	8,296	6,964	7,500	8,100
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**Goal: Investigate service quality and rule compliance of regulated utilities.**

- \* Number of outside plant tests of local telecommunications companies and payphone investigations conducted.

Plant Tests/Payphone Invest.	2,112	4,834	3,600	3,600
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- \* Number of regulated pay telephone companies inspected for compliance with service and signage requirements.

Service Reliability Tests	445	1,264	250	150
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**Goal: Provide consumer education and public outreach to train the public to use the OCC database and to inform them of what the consumer services division does and how it can benefit them.**

- \* Number of consumers attending consumer education and public outreach activities.

Consumer Education	2,532	2,924	3,100	3,200
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Consumer Services Division**

**Goal: Provide consumer education and public outreach to train the public to use the OCC database and to inform them of what the consumer services division does and how it can benefit them.**

- \* Pooling bonuses and production revenue collected from oil and gas operators for the account of Mineral Owners with unknown addresses.

MOEA Collections	\$7,574,475	\$12,988,011	\$10,000,000	\$12,000,000
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**Program: Information Technology Division**

**Goal: Implement new technologically advanced database applications for the commission that increase the effectiveness of performing mandated functions.**

- \* Number of maintenance requests and new application development

Application Development	6,781	5,749	6,000	6,200
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**Goal: Implement imaging system that integrates with the new client/server applications, enhances the ability to locate original documents, reduces space requirements associated with paper files and eliminates duplicate files.**

- \* Number of documents imaged

Imaging System	470,060	373,190	375,000	380,000
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**Goal: Educate, equip and enable the commission's office and field staff to utilize new advanced tools in combination with implemented projects as a standard for performing their regulatory functions.**

- \* Number of equipment items and training resources offered

Workstation/Laptop Operation	328	270	128	42
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**Goal: Ensure that networked servers are available to the staff, regulated industry, state agencies, federal agencies, and the public during working hours and that the web applications are available 24 hours a day, 7 days a week.**

- \* Percentage of time servers are available

Network Uptime	99.9%	99%	99%	99%
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**Program: Office of Administrative Proceedings**

**Goal: Conduct fair, open and efficient hearings in areas regulated by the Commission which include oil and gas, fuel, public utility and transportation.**

- \* Number of cases heard

Hearings conducted	32,273	35,582	32,000	32,000
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**Goal: Make impartial and timely recommendations to Commissioners in accordance with case law, statutes, and rules based upon testimony and evidence presented in hearings.**

- \* Number of reports and orders issued within stated time limits

Reports Issued Timely	14,810	12,712	11,000	12,000
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**Goal: Process and maintain accurate and official court filings and provide convenient public access to hearings and filing information.**

- \* Number of cases filed without inaccuracies

Cases Successfully Filed	27,968	30,967	25,000	26,000
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**Goal: Serve and assist the public in an efficient, professional, and courteous manner.**

- \* Number of appeals

Appeals	62	89	90	100
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
<b>Program: Office of General Counsel</b>				
<b>Goal: Provide advocacy and advisory legal services to the Commission; represent the Commission and its employees in matters before the state and federal courts and administrative agencies including prosecution of enforcement actions before the Commission.</b>				
* Number of legal cases filed				
Counsel/Representation	1,097	951	1,093	1,093
<b>Goal: Maximize fine collection efforts by representing divisions in collecting delinquent fines resulting in increased regulatory compliance.</b>				
* Dollar amount recovered				
Fine Collections	218,159	160,402	201,000	201,000
<b>Goal: Coordinate and assist agency personnel with the rulemaking process, ensuring compliance with the Code of Administrative Rules and timely submission to the Legislature and Governor.</b>				
* Number of agency rulemakings coordinated and reviewed.				
Review Agency Rules	13	12	10	10
<b>Goal: Provide quality training to employees increasing their knowledge and skill level and, in turn, increasing their value to the agency and the divisions they represent and counsel.</b>				
* Number of training days attended				
Classes/Seminars	96	86	94	94
<b>Program: Oil &amp; Gas Division</b>				
<b>Goal: Protect and preserve the environment</b>				
* Number of wells plugged				
Well Pluggings	1,699	1,629	1,600	1,600
* Number of complaint responses				
Complaint Response	1,995	1,740	1,850	1,850
<b>Goal: Comply with and enforce applicable rules and policies of the Commission and State statutes</b>				
* Citations issued				
Citations	8	19	15	15
* Number of enforcement cases				
Enforcement Cases	215	148	175	175
<b>Goal: Conserve the State's natural resources and maximize production</b>				
* Number of well tests reviewed				
Reviewing of Well Tests	4,720	4,213	4,000	4,250
* Number of production reports received and processed				
Production Information	6,944	9,363	9,000	9,000
<b>Goal: Protect and balance the correlative rights of all interested parties</b>				
* Number of drilling permits reviewed				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
<b>Program: Oil &amp; Gas Division</b>				
<b>Goal: Protect and balance the correlative rights of all interested parties</b>				
Drilling Permits	5,837	4,561	3,000	4,000
* Number of completion reports reviewed				
Completion Reports	5,891	5,892	4,500	3,000
<b>Program: Petroleum Storage Tank Division</b>				
<b>Goal: Perform annual tank and pump inspections.</b>				
* Number of pump inspections				
Pump Inspections	82,470	85,118	80,000	80,000
* Number of tank inspections completed				
Tank Inspections	3,388	4,174	4,100	4,150
<b>Goal: Close cases annually.</b>				
* Number of cases closed				
Cases Closed	132	172	150	150
<b>Goal: Pay initial claims within 60 days and supplemental claims within 20 days. (Statutory guidelines for payment are 90 days and 30 days, respectively).</b>				
* Initial claims turnaround time in days				
Initial Claims	12.99	8.62	9.0	9.0
* Supplemental claims turnaround time in days				
Supplemental Claims	12.76	11.55	15	20
<b>Program: Public Utility Division</b>				
<b>Goal: Process case filings within mandated timeframes associated with each case type.</b>				
* Number of cases completed				
Cases Completed	412	395	200	200
* Number of new cases filed				
New Cases Filed	429	346	200	200
<b>Goal: Certify new public utility service providers within mandated timeframes to promote competition.</b>				
* Number of utilities certified				
Certified Providers	17	18	18	18
<b>Program: Transportation Division - General</b>				
<b>Goal: Regulate the motor carrier industry to achieve compliance with federal and state requirements.</b>				
* Number of educational contacts performed				
Educational Contacts	1,041	809	825	841
<b>Program: Transportation Division/IFTA/IRP</b>				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Transportation Division/IFTA/IRP</b>				
<b>Goal: To serve our clients by timely and accurately processing applications for registration and ensuring proper audits are performed.</b>				
* Number of IRP accounts audited				
IRP Accounts	232	239	215	215
* Number of trailer units registered under the IRP by Oklahoma				
Trailer Units	255,953	225,413	225,000	220,000
<b>Goal: To serve our clients by timely and accurately processing applications for fuel licenses and ensuring proper audits are performed.</b>				
* Number of fuel licenses issued				
Fuel Licenses	3,909	3,299	3,450	3,500
* Number of IFTA accounts audited				
IFTA Accounts Audited	107	136	122	122
<b>Program: Transportation Division/Pipeline Safety Department</b>				
<b>Goal: Conduct 850 man-days per year of inspections.</b>				
* Number of man-days of inspections				
Man-Days of Inspections	1,202	1,201	850	850
<b>Goal: Inspect 50% of the operators each year.</b>				
* Percentage of operators inspected				
Operator Inspections	93.4%	70.5%	50%	50%
<b>Goal: Inspect 33% of the operator's facilities each year.</b>				
* Percentage of operators' facilities inspected				
Facility Inspections	73%	65%	33%	33%
<b>Program: Transportation Division/Railroad</b>				
<b>Goal: Address 100% of railroad related complaints/queries in the order submitted with special emphasis on safety.</b>				
* Number of complaints addressed				
Complaints/Queries	278	250	265	270
<b>Program: Transportation/Enforcement</b>				
<b>Goal: Maximize compliance with motor carrier and commercial motor vehicle laws and rules.</b>				
* Number of warnings written at the roadside				
Warnings	1,817	3,186	3,345	3,512
* Number of citations written at the roadside				
Citations	17,656	23,542	21,000	21,000
* Number of complaints against the motor carrier industry investigated				
Investigate Complaints	13	19	21	23

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	15,429	12,781	11,606
202	Corporation Commission Revolving	4,737	7,779	6,197
205	Underground Storage Tank Indemnity	4,383	3,314	5,199
210	Underground Storage Tank Revolving	455	1,336	435
215	Well Plugging Fund	2,025	2,033	1,200
220	Public Utility Regulation Revolving	4,523	5,422	5,386
230	Oil & Gas Division Fund	2,022	1,870	1,651
245	Trucking One-Stop Shop Fund	3,738	5,129	5,439
400	Federal Funds	1,073	1,216	1,333
425	Leaking Storage Tank Trust Fund	498	490	512
490	Surplus Property Fund	0	0	2,342
56X	Corp Commission Gas Seep Fund	92	1	0
57X	Special Cash Fund	700	21	0
<b>Total Expenditures by Fund</b>		<u><b>\$39,675</b></u>	<u><b>\$41,392</b></u>	<u><b>\$41,300</b></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	30,689	32,025	29,756
	Professional Services	2,342	2,463	5,723
	Travel	326	271	97
	Lease-Purchase Expenditures	0	0	0
	Equipment	660	1,303	930
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	5,655	5,327	4,793
<b>Total Expenditures by Object</b>		<u><b>\$39,672</b></u>	<u><b>\$41,389</b></u>	<u><b>\$41,299</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	Administration	2,965	3,057	3,018
88101	Administration Data Processing	22	30	18
	Total Administration	<u>2,987</u>	<u>3,087</u>	<u>3,036</u>
11	Consumer Services			
1	Consumer Services	946	1,014	1,165

CORPORATION COMMISSION - 225 -

ENERGY

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11	Consumer Services			
88111	Consumer Services DP	1	19	9
	Total Consumer Services	947	1,033	1,174
15	Petroleum Storage Tank Div			
1	Administration	424	424	465
2	Claims Processing	852	845	872
3	Regulatory	2,814	2,944	5,265
88151	Petroleum Storage Admin DP	103	78	168
88152	Petroleum Storage Claims DP	76	505	320
88153	Petroleum Storage Regul DP	426	253	253
	Total Petroleum Storage Tank Div	4,695	5,049	7,343
20	Oil & Gas Conservation Div			
1	Oil & Gas	8,018	7,947	7,017
2	Well Plugging	2,025	2,033	1,200
4	Oil & Gas - Communications	41	0	0
5	Grants & Cooperative Agreement	124	156	186
88201	Oil and Gas Data Processing	413	188	732
	Total Oil & Gas Conservation Div	10,621	10,324	9,135
21	Underground Injection Control			
1	Underground Injection Control	593	496	685
	Total Underground Injection Control	593	496	685
30	Administrative Proceedings			
1	Administrative Proceedings	811	861	671
2	OAP-Tulsa	393	397	435
3	Oil & Gas	613	673	661
4	Public Utility	553	572	580
88301	Admin Proceedings Okc DP	1	34	35
	Total Administrative Proceedings	2,371	2,537	2,382
40	Public Utilities			
1	Public Utilities	2,331	2,609	2,547
88401	Public Utilities Data Process	31	26	15
	Total Public Utilities	2,362	2,635	2,562
50	General Counsel			
1	General Counsel	1,012	1,051	972
2	Office of General Counsel UST	172	165	171
3	Oil & Gas	416	432	427
4	Public Utility	447	481	415
88501	General Counsel Data Process	3	37	13
	Total General Counsel	2,050	2,166	1,998
60	Transportation			
1	Transportation	1,325	1,339	1,145
2	Railroad Track Inspection	196	212	221
4	Pipeline Safety Department	1,132	1,093	1,094
5	Pipeline Safety Communications	0	0	0
6	Vehicle License & Registration	4,280	4,393	4,054
7	Transportation - IFTA/IRP	2,602	2,594	2,399
88601	Transportation Data Processing	1,089	1,603	1,701
88604	Transp Pipe Line Safety DP	7	21	33

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Transportation	10,631	11,255	10,647
88 Data Processing			
1 Data Processing	2,416	2,805	2,338
Total Data Processing	2,416	2,805	2,338
<b>Total Expenditures by Activity</b>	<b>\$39,673</b>	<b>\$41,387</b>	<b>\$41,300</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Administration	34.5	34.2	35.0
11 Consumer Services	16.5	17.0	18.0
15 Petroleum Storage Tank Div	54.3	55.4	57.0
20 Oil & Gas Conservation Div	114.0	116.2	112.0
21 Underground Injection Control	8.1	6.4	7.0
30 Administrative Proceedings	34.4	34.5	32.2
40 Public Utilities	30.3	33.1	35.0
50 General Counsel	26.0	26.3	26.0
60 Transportation	133.3	131.1	129.8
88 Data Processing	26.6	25.9	26.0
<b>Total FTE</b>	<b>478.0</b>	<b>480.1</b>	<b>478.0</b>
<b>Number of Vehicles</b>	<b>155</b>	<b>153</b>	<b>150</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
90 Capital Projects for Commissio				
2 State Improvement Projects	0	0	0	
4 LUST Remediation	1,220	535	1,150	
5 Capital Outlay Projects, SIP	7	0	0	
91 Emergency 911 Reimbursements				
1 Emergency 911 Reimbursements	268	630	125	
<b>Total Capital Outlay by Project</b>	<b>\$1,495</b>	<b>\$1,165</b>	<b>\$1,275</b>	

**ENERGY RESOURCES BOARD (359)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

The Board shall have the following duties and responsibilities:

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

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Public Education and Environmental Restoration**

**Goal: Increase the number of well site remediations.**

- \* Environmental Cleanup - The number of orphaned well sites cleaned annually.

Environmental Restoration	874	916	750	750
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**Goal: Increase the number of students reached by OERB sponsored curricula, website, and programs**

- \* Student education in form of the number of students reached

Student Education	150,000	175,000	200,000	215,000
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**Goal: Increase positive public awareness through media coverage.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Public Education and Environmental Restoration**

\* Number of positive media stories

Public Education	381	282	500	550
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Energy Resources Revolving	14,959	20,656	12,385
<b>Total Expenditures by Fund</b>	<b>\$14,959</b>	<b>\$20,656</b>	<b>\$12,385</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	13,942	15,435	10,494
Travel	2	0	2
Lease-Purchase Expenditures	0	0	0
Equipment	0	1	0
Payments To Local Govt Subdivisions	73	108	70
Other Operating Expenses	942	5,112	1,820
<b>Total Expenditures by Object</b>	<b>\$14,959</b>	<b>\$20,656</b>	<b>\$12,386</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations			
1 Administration	1,565	5,680	2,385
2 Public Education	5,399	6,537	5,000
3 Environmental Cleanup	7,996	8,439	5,000
Total General Operations	14,960	20,656	12,385
<b>Total Expenditures by Activity</b>	<b>\$14,960</b>	<b>\$20,656</b>	<b>\$12,385</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>
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<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
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This agency has no employees or vehicles; administrative functions are contracted.

**INTERSTATE OIL COMPACT COMMISSION (307)**

**MISSION**

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

**DUTIES/RESPONSIBILITES**

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

**STATUTORY REFERENCES**

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
230	Interstate Oil Compact Fund	953	999	860
<b>Total Expenditures by Fund</b>		<u><u>\$953</u></u>	<u><u>\$999</u></u>	<u><u>\$860</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	191	246	355	
Professional Services	418	94	362	
Travel	36	37	30	
Lease-Purchase Expenditures	0	0	3	
Equipment	0	3	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	308	618	110	
<b>Total Expenditures by Object</b>	<b>\$953</b>	<b>\$998</b>	<b>\$860</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 General Operations				
1 General Operations	953	999	860	
Total General Operations	953	999	860	
<b>Total Expenditures by Activity</b>	<b>\$953</b>	<b>\$999</b>	<b>\$860</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 General Operations	2.2	2.0	3.0	
<b>Total FTE</b>	<b>2.2</b>	<b>2.0</b>	<b>3.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 LIQUEFIED PETROLEUM GAS FUN	640	676	662
<b>Total Expenditures by Fund</b>	<b>\$640</b>	<b>\$676</b>	<b>\$662</b>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Salaries and Benefits	511	546	531
Professional Services	5	11	18
Travel	15	37	8
Lease-Purchase Expenditures	0	0	0
Equipment	2	11	5
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	107	72	100
<b>Total Expenditures by Object</b>	<b><u>\$640</u></b>	<b><u>\$677</u></b>	<b><u>\$662</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 Administration			
1 Office Activity	271	285	272
88 Data Processing	0	6	0
Total Administration	<u>271</u>	<u>291</u>	<u>272</u>
2 Inspections			
1 Tank And Misc. Inspections	369	385	390
Total Inspections	<u>369</u>	<u>385</u>	<u>390</u>
<b>Total Expenditures by Activity</b>	<b><u>\$640</u></b>	<b><u>\$676</u></b>	<b><u>\$662</u></b>

**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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<u>Type of Fund:</u>	<u>FY- 2008</u>	<u>FY-2009</u>	<u>FY-2010</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Marginally Prod Oil & Gas Revolv	577	654	718	
<b>Total Expenditures by Fund</b>	<u><u>\$577</u></u>	<u><u>\$654</u></u>	<u><u>\$718</u></u>	

FY - 2011 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	306	324	341	
Professional Services	47	72	100	
Travel	17	45	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	7	16	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	199	196	263	
<b>Total Expenditures by Object</b>	<b><u>\$576</u></b>	<b><u>\$653</u></b>	<b><u>\$718</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10    General Operations				
1    Administration	577	561	596	
2    Workshops	0	12	29	
3    Expositions	0	77	90	
88    Data Processing	0	5	2	
Total General Operations	<u>577</u>	<u>655</u>	<u>717</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$577</u></b>	<b><u>\$655</u></b>	<b><u>\$717</u></b>	

**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**

<b>Program Name</b>	<b>Statutory Reference</b>
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.

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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  
 NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash) Title 45, Section 940, new rules promulgated in 2003 ; OAC 460:30

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Blasting Program**

**Goal: To protect the public through the enforcement of the blasting statutes and regulations.**

* The percentage of sellers that are checked for compliance with applicable laws and regulations.				
Seller compliance	35%	35%	40%	40%
* The percentage of blasting sites investigated. Permitted sites should be checked for compliance with the approved blasting plan.				
Blasting site inspections	95%	95%	100%	100%
* The percentage of blasting complaints that are investigated within 21 days.				
Blasting complaints	100%	100%	100%	100%
* The percentage of blasting permits processed within 21 days.				
Blasting Permits	100%	100%	100%	100%

**Program: Coal Program**

**Goal: To ensure that permittees follow the required permit and the regulations in order to achieve reclamation of mined land.**

* A comparison between the number of permitted acres and the number of acres fully reclaimed and receiving a Phase III bond release. One measure of how well mined lands are being protected is an accounting of how many permitted acres have been fully reclaimed.				
Phase III releases	700/21000	1050/22000	1000/21000	1000/21000
* The percentage of citizen complaints investigated within 7 days of receipt of the complaint. In order to protect the landowners and adjacent landowners from adverse effects from mining, these must be investigated in a timely manner.				
Citizen complaints	100%	100%	100%	100%
* The percentage of permits where required inspection frequency was met. Frequency is based upon the stage of mining and reclamation.				
Permit Frequency	99%	100%	100%	100%

**Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.**

* The percentage of courtesy inspections for operators conducted within 10 working days of request. The courtesy inspection is at the request of the operator, and will not result in a violation, if any findings are discovered that would otherwise result in a violation. This is to assist the operator and prevent costly violations to the permit.				
Courtesy Inspections	100%	100%	100%	100%
* The number of electronic revisions/field amendments received each year.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Coal Program**

**Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.**

Electronic Revisions/Amends.	0	0	3	3
* The number of electronic permit applications received per year. This largely due to the submittals and acceptance of the permittees who wish to pursue this avenue of permit submittal and review.				
Electronic Permits	0	0	3.	3
* Revisions are to be processed , either issued or denied, within 120 days of submission.				
Revisions Processed	42%	40%	80%	80%
* Permits are to be processed , either issued or denied, within 180 days of submission.				
Permits Processed	0%	0%	40%	40%
* Permit and revision reviews are to be performed within 19 days of submission.				
Permit/Revision Reviews	82%	65%	90%	90%

**Goal: Improve communication between the public and the Dept. of Mines**

* The agency will conduct public outreach programs as requested.				
Public Outreach Programs	5	6	5	5
* the number of hits to the ODM Website per year.				
Website Hits	5000	31847	40000	50000

**Goal: Improve internal agency communications between coal program staff members.**

* The coal program will conduct 35 staff meetings per year.				
Staff meetings	45	47	50	50

**Goal: Achieve reclamation of bond forfeited sites, in accordance with Title V standards, with available funds.**

* The number of reclamation projects designed and awarded to contractors annually. When projects are selected for reclamation, a technical plan is designed and awarded to independent contractors in accordance with the Construction and Properties guidelines. Inspectors monitor contractor's progress, and document the complete process.				
Reclamation Projects	1	1	2	2

**Program: Legal Division**

**Goal: Maintain workflow of the assessment process to ensure that the violation enforcement action is validated**

* The agency will hold the assessment conferences within 60 days of the conference request or the abatement date of the violation.				
Assessment Conferences	100%	100%	100%	100%

**Program: NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)**

**Goal: To implement the flyash disposal, reclamation and reutilization program as set forth in the statutes.**

* The number of permitted acres.				
Acres permitted	1357	1357	1400	1400
* The number of disposal permits issued.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)**

**Goal: To implement the flyash disposal, reclamation and reutilization program as set forth in the statutes.**

Disposal permits	10	9	9	9
* The number of abandoned mine acres reclaimed through flyash disposal.				
Reclaimed acres	125	20	75	75
* The average number of inspections per year. This monitors permittee compliance with the laws and regulations. Each inspection is for environmental compliance (EN) and health and safety compliance (H&S).				
Non-compliance items	107	103	100	100
* The percentage of citizen complaints that are investigated within 7 days. This is for the protection of landowners. The investigations must be timely.				
Citizen complaints	100%	100%	100%	100%
* The percentage of disposal permits where inspection frequency is met.				
Inspection frequency	100%	100%	100%	100%

**Program: NonCoal Program - Operations**

**Goal: To enforce the regulations as set forth in Title 45 for the minerals industry.**

* Blasting inspections are required 6 times per year. The agency is tracking the percentage of blasting permits that are in compliance. This is an unfunded program of the Minerals Division.				
Blasting Inspections	81%	80%	85%	85%
* Each mining operation must be inspected 12 times per year. This measures the quantity of inspections conducted annually.				
Health and Safety Inspection	7400	7640	7500	7550
* The percentage of processed revisions that resulted in issuance. Senate Bill 1101 changed the detail required for revisions and process time-reducing issuance.				
Revisions processed	85%	79%	80%	80%
* This is measured by the percentage of permits issued that are submitted. The permit review begins after an application is ruled complete. Senate Bill 1101 changed the level and amount of detail work required in the original permit application.				
Permit Application Process	79%	100%	80%	80%
* The percentage of bond releases that follow the statutory compliance standards. A release inspection must be conducted within 30 days, and a final Departmental decision given in 90 days.				
Bond Releases	100%	100%	90%	90%

**Program: Oklahoma Miner Training Institute**

**Goal: Train miners as set forth in the statutes**

* Training in accordance with 30 CFR				
Training New Miner	453	453	450	450
* Training (implemented in October 2000) for small operator and contractor training.				
Part 46 training	1510	1545	1500	1500

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Oklahoma Miner Training Institute</b>				
<b>Goal: Train miners as set forth in the statutes</b>				
* Certification is qualification training and testing in surface safety for blasters, state certified supervisors and electrical training. This also includes the annual first aid recertifications.				
Certification	3144	2985	2500	2500
* Regional attendance. Approximately 10 states send attendees				
MSHA Conference	215	190	200	200
* Training in accordance with 30 CFR				
Training Annual Refresher	1524	1520	1525	1525

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	1,043	993	942	
200 Department. of Mines Revolving	785	800	860	
205 Miner Training Institute Revolving	152	34	113	
400 Federal Funds	950	1,049	1,154	
405 Fed Funds - U.S. Dept. of Labor	112	104	106	
<b>Total Expenditures by Fund</b>	<b>\$3,042</b>	<b>\$2,980</b>	<b>\$3,175</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
Salaries and Benefits	2,275	2,261	2,394	
Professional Services	316	210	307	
Travel	36	44	47	
Lease-Purchase Expenditures	0	0	0	
Equipment	32	85	24	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	383	379	405	
<b>Total Expenditures by Object</b>	<b>\$3,042</b>	<b>\$2,979</b>	<b>\$3,177</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Administration				
1 Administration	594	554	634	
88 Data Processing	41	39	30	
Total Administration	<u>635</u>	<u>593</u>	<u>664</u>	
2 Coal Programs				
1 Coal Programs	1,144	1,250	1,301	
Total Coal Programs	<u>1,144</u>	<u>1,250</u>	<u>1,301</u>	
3 Noncoal Programs				
1 Noncoal Programs	866	847	823	
3 Coal Combustion Byproduct Prog	83	95	92	
Total Noncoal Programs	<u>949</u>	<u>942</u>	<u>915</u>	
10 Oklahoma Miner Training				
10 Oklahoma Miner Train Institute	312	194	297	
Total Oklahoma Miner Training	<u>312</u>	<u>194</u>	<u>297</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$3,040</u></u></b>	<b><u><u>\$2,979</u></u></b>	<b><u><u>\$3,177</u></u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration	8.0	7.0	8.0
2 Coal Programs	14.3	15.7	15.7
3 Noncoal Programs	12.8	11.4	11.4
<b>Total FTE</b>	<b><u>35.1</u></b>	<b><u>34.1</u></b>	<b><u>35.1</u></b>
<b>Number of Vehicles</b>	20	25	20

**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 comment and disseminating information to the public.

**DUTIES/RESPONSIBILITIES**

**DEPARTMENTAL ORGANIZATION:**

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

**ADMINISTRATIVE SERVICES:**

Administrative Services of the Department of Environmental Quality (DEQ) includes the Office of the Executive Director, Legal Services, and operates the fiscal, human resources, information management, training, building management, and central records programs of the Department.

**Office of the Executive Director:**

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

**Legal Services:**

Legal staff advise and counsel DEQ employees, board members, and council members 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.

**CUSTOMER SERVICES DIVISION:**

The Customer Services Division is responsible for providing services both inside and outside the agency. The Customer Assistance Program houses the offices of citizen, local government and business assistance. This program serves as a single point of contact for access to agency information and services. In addition, the Customer Assistance Program houses the agency's air quality small business assistance activities. The organic and inorganic chemistry laboratories provide analytical support to the various programs within DEQ, to other state agencies, and to the public water supply systems of the state.

The Quality Assurance Unit serves both the laboratory and agency as a whole; and the Laboratory Certification Unit operates a certification program for in-state and out-of-state environmental laboratories. The Risk Communication and Risk Assessment Units coordinate the SARA Title III program, provide community outreach in environmental problem areas and peer review risk assessment decisions for the agency.

**ENVIRONMENTAL COMPLAINTS AND LOCAL SERVICES DIVISION:**

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

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

Other responsibilities of the Division include response to citizen requests for private well inspections, percolation and soil profile tests and inspections of individual sewage disposal systems. 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, landfill operators, septic tank installers, and septic tank cleaners. It reviews and processes all plans and specifications and applications for permits for water and wastewater facilities and utilizes its enforcement program to achieve compliance with rule and statute.

**LAND PROTECTION DIVISION:**

The Land Protection Division provides solid waste and hazardous waste planning, management, enforcement, facilities design, and groundwater protection services. The Division is also responsible for regulatory activities for the use of atomic emergency 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 Resources Conservation and Recovery Act (RCRA) since January, 1985. Under RCRA, the Division oversees the generation,

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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**

<b>Program Name</b>	<b>Statutory Reference</b>
Administrative Services	Title 27A, Section 1 et seq
Customer Services Division	27A O. S. Supp. 2007 Sections 2-3-101 & 102 27A O. S. Supp. 2007 Section 2-5-115 27A O. S. Supp. 2007 Section 4-2-101 27A O. S. Supp. 2007 Section 2-4-201 27A O. S. Supp. 2007 Section 2-4-301
Environmental Complaints & Local Services	Title 27A 2-5 Clean Air Act 2-6 Water Quality 2-7 Hazardous Waste Management 2-10 Solid Waste Management 4-1 Emergency Response
Air Quality	Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-118 Federal Clean Air Act U.S.C. 7401-7671q
Water Quality	27A O.S. Section 2-6-101 et seq
Land Protection	27A O.S. Section(s): 1-3-101 (jurisdictional areas of responsibility) 2-3-101 (depart. offices & div.) 2-3-501 through 2-3-506 (gen. reg. & enforce.) 2-6-701 (UIC) 2-7-101 et seq. (haz. waste man.) 2-9-101 et seq. (rad. man.) 2-10-101 et seq. (solid waste man.) 2-11-101 et seq. (waste reduction & recycling) 2-11-301 et seq. (recycling, reuse) 2-11-401 et seq. (waste tire man.) 2-15-101 et seq. (Brownfields) 2201-2207 (lead-impacted communities relocation assist.) 17 OS Sect.: 354 A(5) & C (2)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
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**Program: Administrative Services**

**Goal: Solve problems through effective processes and customer services approaches.**

\* Number of Environmental Quality Board Meetings held, with a target of 3.

**Program: Administrative Services**

**Goal: Solve problems through effective processes and customer services approaches.**

SUPPORT THE EQB & 8 COUNCILS	3	3	3	3
* Percent of citizen concerns and comments documented and resolved or referred within 7 days of each meeting, with a target of 100%.				
SUPPORT THE EQB & 8 COUNCILS	100%	100%	100%	100%
* Percent of data processing concerns addressed in 3 hours and corrected in 3 days with a target of 95%.				
SUPPORT INFO. TECHNOLOGY	95%	95%	95%	95%
* Percent of work year without an interruption of service of data processing networks with a target of 98%.				
SUPPORT INFO. TECHNOLOGY	99%	99%	98%	98%
* Percent of work year without an interruption of service of telecommunication services.				
SUPPORT FISCAL & PERSONNEL	100%	99%	100%	100%
* Percent of initial response to requests for record searches, record copying and record reviews within one day of receipt of request.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
* Percent of growth rate for procurement and operational costs for building operations and maintenance.				
SUPPORT FISCAL & PERSONNEL	7%	3%	5%	5%
* Percent of purchase orders processed in compliance with applicable laws and rules within 3 working days of approval and receipt of all necessary information, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	99%	98%	100%	100%
* Percent of Time and Effort reporting received within 1 week after the completion of the reporting period with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
* Percent of personnel actions completed within 5 working days of approval and receipt of all necessary information, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	99%	99%	100%	100%
* Percent of enrollment forms entered correctly into the Benefits Administration System, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	97%	98%	100%	100%
* Percent of vacancies filled within 60 days of the job announcement, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	74%	71%	75%	80%
* Percent of all budget work programs, budget requests and budget revisions submitted within timelines or in accordance with agreed upon variances, with a target of 100%.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Administrative Services**

**Goal: Solve problems through effective processes and customer services approaches.**

SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
* Percent of fee revenues collected within 3 months of invoicing, with a target of 100%				
SUPPORT FISCAL & PERSONNEL	97%	97%	100%	100%
* Percent of payrolls paid within appropriate timelines and in full compliance with applicable laws and rules, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
* Percent of claims paid within 5 working days of receipt of complete documentation, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	96%	99%	100%	100%
* Percent of completed responses to fiscal staff of the House of Representatives, the Senate and the Office of State Finance within 3 working days of receipt, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%

**Program: Air Quality**

**Goal: Solve problems through effective processes and customer services approaches.**

* Savings by Oklahoma major sources (in dollars; based on Oklahoma Title V program as compared to a Federal Title V program and fees), with a target of \$3,131,189.				
SUPPORT THE EQB & 8 COUNCILS	\$4,557,409	\$2,390,634	\$3,131,189	\$1,994,016
* Number of Air Quality Council meetings held, with an estimate of 4.				
SUPPORT THE EQB & 8 COUNCILS	5	4	4	4

**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

* Number of Non Title V air permits issued, with an estimate of 500.				
TIMELY & APPROPRIATE PERMITS	508	769	500	500
* Number of Prevention of Significant Deterioration modeling analyses (these are conducted prior to issuing permits), with an estimate of 9.				
TIMELY & APPROPRIATE PERMITS	16	14	9	12
* Number of Title V air permits issued, with an estimate of 35.				
TIMELY & APPROPRIATE PERMITS	35	33	35	35
* Number of Title V Renewal air permits issued, with an estimate of 70.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Air Quality</b>				
<b>Goal: Provide standardized, effective, timely and enforceable permitting processes.</b>				
TIMELY & APPROPRIATE PERMITS	67	56	70	70
* Percent of Title V air permits passing federal review, with a target of 100%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
* Percent of Non Title V air permits issued within 90-day goal, with a target of 87%.				
TIMELY & APPROPRIATE PERMITS	87%	96%	87%	92%
<b>Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission.</b>				
* Dollar amount returned and reinvested in local communities, with an estimate of \$100,000.				
TARGETED OUTREACH	\$266,690	\$76,937	\$100,000	\$100,000
* Number of Air Quality Division outreach contacts, with a target of 8,000.				
TARGETED OUTREACH	11,466	6,934	8,000	8,000
<b>Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.</b>				
* Percent of complaints resolved within 90 days, with a target of 100%.				
ENVIRONMENTAL COMPLAINTS	100%	92%	100%	100%
<b>Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.</b>				
* Number of Lead Based Paint Certifications issued within 10-day timeframe, with an estimate of 300.				
CERTIFICATION PROGRAMS	314	298	300	300
* Percent of enforcement actions resulting in LBP contractor returning to substantial compliance with program requirements, with an estimate of 100%.				
CERTIFICATION PROGRAMS	100%	100%	100%	100%
* Reductions in tons of emissions from enforcement actions, with an estimate of 1,500 tons.				
PROTECT OK'S AIR QUALITY	1,625	617	1,500	1,500
* Number of air enforcement actions taken, with an estimate of 90.				
PROTECT OK'S AIR QUALITY	88	76	90	90
* Percent of monitors demonstrating compliance, with a target of 76.9%.				
PROTECT OK'S AIR QUALITY	100%	100%	76.9%	76.9%
* Number of air quality samples analyzed, with an estimate of 400,000.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Air Quality**

<b>Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.</b>				
PROTECT OK'S AIR QUALITY	394,117	384,206	400,000	400,500
* Percent of days when ozone was within the 8 hour NAAQS, with a target of 92.6%.				
PROTECT OK'S AIR QUALITY	96.99%	95.62%	92.6%	91%
* Percent of population living in PM2.5 attainment areas, with an estimate of 100%.				
PROTECT OK'S AIR QUALITY	100%	100%	100%	100%
* Percent of population living in 8-hour ozone attainment area, with an estimate of 42%.				
PROTECT OK'S AIR QUALITY	100%	100%	42%	42%
* Percent of facilities found to be in significant non-compliance, with an estimate of 10%.				
PROTECT OK'S AIR QUALITY	8.4%	6.8%	10%	10%
* Number of air compliance inspections conducted, with a target of 450.				
PROTECT OK'S AIR QUALITY	453	514	450	500

**Program: Customer Services Division**

<b>Goal: Solve problems through effective processes and customer services approaches.</b>				
* Number of Small Business Compliance Advisory Panel meetings held, with a target of 1.				
SUPPORT THE EQB & 8 COUNCILS	0	0	1	1
* Number of Laboratory Services Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	2	1	2	2
<b>Goal: Provide services to citizens, businesses and local governments on issues within the Department's mission.</b>				
* Provide new and expanding businesses with permitting information and assistance, with a target of 100% as requested.				
TARGETED OUTREACH	40	20	25	25
* Number of entities provided with outreach related to the risk based permitting continuum, using other divisions as a source of information, with a target of 100% of entities referred by other divisions.				
TARGETED OUTREACH	826	0	200	200
* Number of new industry sectors receiving targeted outreach using new federal requirements such as NESHAPs and other agency priority-setting mechanisms such as the complaint program, with an estimate of 1 sector.				
TARGETED OUTREACH	3	0	1	1
* Facilitate public meetings on permits or developing issues of concern to citizens of the state, with a target of 100% of requests from permitting divisions.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Customer Services Division**

**Goal: Provide services to citizens, businesses and local governments on issues within the Department's mission.**

TARGETED OUTREACH	9/100%	2/100%	5/100%	5/100%
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- \* Expand, implement and improve capabilities of the agency web page to include greater access to a searchable Laboratory Accreditation database and interactive forms with a target of pilot implementation for the database in FY2010.

TARGETED OUTREACH	Active data	Active pilot	Comp online DB	Main online app
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- \* Provide access to laboratory data through the DEQ website for fish programs with a target to pilot implementation in FY2010.

TARGETED OUTREACH	Studied methods	Dev of Appl	Pilot implem	Complete proj
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- \* Design, create and/or edit materials and publications with a target of 90% within requested deadlines.

TARGETED OUTREACH	NA	99%	90%	90%
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- \* Number of facilities brought into resolution by addressing the needs of each community, with a goal of 20.

TARGETED OUTREACH	NA	18	20	20
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- \* Provide assistance to industry for mandatory on-line filing of Tier 2 forms with a target of 100% of requests.

TARGETED OUTREACH	100%	100%	100%	100%
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- \* Track changes in waste management in Oklahoma using the TRI data document in Annual TRI Report.

TARGETED OUTREACH	0	0	1	1
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**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

- \* Implement new laboratory technologies and methodologies as requested or required by program specific analytical targets and budgetary appropriations, with a target of 100%.

PROVIDE QUALITY INFORMATION	NA	100%	100%	100%
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- \* Maintains "up-to-date" laboratory capabilities through the development and maintenance of the laboratory Quality System, as documented in monthly Quality Assurance reports which capture and implement key elements of a NELAP Accreditation which includes number of new instruments purchased or replaced as well as new methods implemented.

PROVIDE QUALITY INFORMATION	3/2	5/3	3/2	3/2
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- \* Develop, implement and improve an interactive laboratory accreditation program with access through the Internet with a target of project completion in FY2010.

CERTIFICATION PROGRAMS	Dev net access	Active pilot	Comp devel DB	Main online app
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- \* Number of laboratories that participate in DEQ Laboratory Accreditation Program, with a target of 150 laboratories.

CERTIFICATION PROGRAMS	153	156	150	150
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- \* Provide sample collection kits to both public and private requests with a target of 100% as requested.

PROVIDE QUALITY INFORMATION	NA	100%	100%	100%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Customer Services Division**

**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

- \* Respond to laboratory requests or referrals with a target of 100% as requested.

PROVIDE QUALITY INFORMATION	NA	100%	100%	100%
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- \* Percentage of laboratory samples processed within appropriate turn around time targets with a goal of 90%.

PROVIDE QUALITY INFORMATION	94%	97%	90%	90%
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**Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.**

- \* Assist in field investigation and sample analysis for complaints with a goal of 100% as requested.

COMPLAINTS RESOLUTION	NA	100%	100%	100%
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- \* Assist in response to environment emergencies by coordinating DEQ's response with DEQ Divisions and other agencies, assisting in field investigations and sample analysis with a goal of 100% as requested.

EMERGENCY RESPONSE	NA	100%	100%	100%
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**Program: Environmental Complaints & Local Services**

**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

- \* Percent of on-site wastewater authorizations processed within 2 days of receiving a complete request with a target of 100%.

TIMELY & APPROPRIATE PERMITS	97%	98%	100%	98%
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- \* Percent of customers provided with completed forms regarding a soil test and/or an on-site system inspection within 3 days of service, with a target of 95%.

TIMELY & APPROPRIATE PERMITS	98%	96%	95%	95%
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- \* Percent of customers contacted within 2 days of requesting a soil test and/or an on-site system inspection, with a target of 95%.

TIMELY & APPROPRIATE PERMITS	96%	97%	95%	95%
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- \* Percent of on-site wastewater authorizations issued, or requester contacted regarding deficiencies, within 2 days of receipt at local office with a target of 100%.

TIMELY & APPROPRIATE PERMITS	96%	97%	100%	97%
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- \* Percent of storm water NOIs reviewed and forwarded to WQD for signature within 7 days of receiving complete Notice of Intent (NOI), with a target of 100%.

TIMELY & APPROPRIATE PERMITS	61%	65%	100%	90%
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- \* Percent of Notice of Termination (NOT) confirmations completed within 30 days of receipt, with a target of 100%.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Environmental Complaints & Local Services**

**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

TIMELY & APPROPRIATE PERMITS	70%	89%	100%	90%
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**Goal: Provide services to citizens, business and local governments on issues within the Department's mission.**

\* Number of targeted facilities brought into resolution by addressing the needs of each community, with a goal of 20.

TARGETED OUTREACH	N/A	17	20	20
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\* Number of non-regulatory technical assistance activities provided to owners/operators of Total Retention Lagoon Facilities, with a target of 100 activities.

TARGETED OUTREACH	116	86	100	100
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\* Number of technical assistance activities provided to small communities related to their water, wastewater and solid waste systems, with an estimate of 200 activities.

TARGETED OUTREACH	314	299	200	200
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\* Number of technical assistance activities provided to citizens related to onsite sewage and private water supplies with an estimate of 300 activities.

TARGETED OUTREACH	390	428	300	300
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\* Percent of the remaining PWS Groundwater Systems achieving substantial implementation of a wellhead protection plan with a target of 30%.

TARGETED OUTREACH	25%	27%	30%	20%
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\* Dollar amount returned or reinvested in local communities.

TARGETED OUTREACH	\$4,230	\$4,500	\$4,000	\$4,000
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**Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.**

\* Percent of complaints resolved within 90 days with a target of 100%.

ENVIRONMENTAL COMPLAINTS	100%	100%	100%	100%
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\* Percent of complainants contacted within 2 days, with a target of 85%

ENVIRONMENTAL COMPLAINTS	90%	83%	85%	85%
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\* Gallons of sewage eliminated from the environment, with an estimate of 20,000,000 gallons

ENVIRONMENTAL COMPLAINTS	26 Million	24 Million	20 Million	20 Million
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\* Cubic yards of illegally dumped solid waste eliminated from the environment, with an estimate of 25,000 cubic yards.

ENVIRONMENTAL COMPLAINTS	24,108 cu. yds.	53,879 cu. yds.	25,000 cu. yds.	25,000 cu. yds.
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**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

\* Percent of facilities that are documented in compliance or are returned to compliance by ECLS efforts alone (through inspection and educational activities) without need for legal or engineering assistance, with an estimate of 97%.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Environmental Complaints & Local Services**

**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

ECLS INSPECT. & ENFORCEMENT	97%	97%	97%	97%
* Percentage of certified installer systems and certified profiler soil tests, spot-checked by the Agency with a target of 10%.				
CERTIFICATION PROGRAMS	9%	11%	10%	10%
* Percentage of on-site wastewater systems installed, inspected and approved by certified installers, with an estimate of 80%.				
CERTIFICATION PROGRAMS	83%	85%	80%	80%
* Percentage of on-site systems designed by certified soil profilers utilizing soil profile descriptions, with an estimate of 15%.				
CERTIFICATION PROGRAMS	16%	24%	15%	20%

**Program: Land Protection**

**Goal: Solve problems through effective processes and customer services approaches.**

* Number of Hazardous Waste Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	1	3	2	2
* Number of Solid Waste Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	1	1	2	2
* Number of Radiation Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	1	2	2	2

**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

* Percent of solid waste, hazardous waste, or UIC permits issued within 90 days, with a target of 100%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
* Number of new or amended radiation license actions, with an estimate of 75.				
TIMELY & APPROPRIATE PERMITS	N/A	443	75	400
* Number of UIC permits issued, with an estimate of 30.				
TIMELY & APPROPRIATE PERMITS	N/A	45	30	26
* Number of solid waste permits issued, with an estimate of 75.				
TIMELY & APPROPRIATE PERMITS	306	334	75	80

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Land Protection</b>				
<b>Goal: Provide standardized, effective, timely and enforceable permitting processes.</b>				
* Percent of radiation licensing actions completed within 90 days, with a target of 80%.				
TIMELY & APPROPRIATE PERMITS	N/A	85%	80%	80%
* Number of (corrective action universe) Cleanup Plans approved, with an estimate of 8.				
TIMELY & APPROPRIATE PERMITS	12	11	8	8
* Number of Brownfields Certificates issued, with an estimate of 2.				
TIMELY & APPROPRIATE PERMITS	0	1	2	4
* Number of hazardous waste permits issued, with an estimate of 75.				
TIMELY & APPROPRIATE PERMITS	221	202	75	100
<b>Goal: Provide services to citizens, business and local governments on issues within the Department's mission.</b>				
* Perform on-site compliance assistance visits at SQGs/CESQGs with a goal of educating generators and assisting them with regulatory compliance and improve procedures and processes in order to enhance the DEQ's Oklahoma Star Incentive Program, with a target of 10.				
TARGETED OUTREACH	N/A	6	10	10
* Number of radon test kits provided to homes, with an estimate of 50.				
TARGETED OUTREACH	94	32	50	50
* Dollar amount of waste tire fees used to remediate illegal tire dumps, remove tires collected during community wide events and reimburse qualified applicants that recycle or utilize waste tires with an annual estimate of \$6,000,000.				
TARGETED OUTREACH	N/A	\$5,130,543	\$6,000,000	\$5,500,000
* Dollar amount of solid waste fees reinvested in local projects, including land reclamation and Supplemental Environmental Projects, with an estimate of \$1,300,000.				
TARGETED OUTREACH	\$1,300,000	\$1,050,016	\$1,300,000	\$1,300,000
* Authorize community-wide waste tire collection events, with an estimate of 45.				
TARGETED OUTREACH	N/A	58	45	50
* Local governments assisted with trash dump clean up, restoration of damaged lands, and improved recycling programs (many of which manage tons of disaster debris), with an estimate of 20.				
TARGETED OUTREACH	20	79	20	20
* Number of abandoned tires remediated from illegal dumps across the state, with an estimate of 200,000.				
TARGETED OUTREACH	91,106	44,002	200,000	100,000
* Number of waste tire dumps remediated, with an estimate of 25.				
TARGETED OUTREACH	N/A	67	25	35

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Land Protection**

**Goal: Provide services to citizens, business and local governments on issues within the Department's mission.**

* Number of acres of land for which remediation was completed at the largest contaminated sites in the state, including orphan sites, with a target of 225 acres.				
TARGETED OUTREACH	275	360	225	338
* Number of sites managed by the VCP, with a target of completing 5 annually.				
TARGETED OUTREACH	N/A	19	5	5
* Number of National Guard Armories remediated and available for reuse, with a goal of 8.				
TARGETED OUTREACH	4	9	8	5
* Provide technical, regulatory, and compliance assistance to business, industry, cities/towns, and citizens, with an estimate of 12 site assistance visits.				
POLLUTION PREVENTION	N/A	7	12	12
* Provide training to individuals/organizations for waste reduction, compliance assistance and environmental performance through pollution prevention, and environmental management systems, with a target of 250.				
POLLUTION PREVENTION	216	455	250	250
* Develop and/or disseminate assistance tools for pollution prevention and compliance assistance to protect the environment and promote profitability, with a target of 650.				
POLLUTION PREVENTION	900	460	650	650
* Number of business sectors targeted for pollution prevention outreach and compliance assistance to protect and enhance the state's environment, with a target of 4.				
POLLUTION PREVENTION	4	3	4	4

**Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.**

* Percent of complaints resolved within 90 days, with a target of 100%.				
ENVIRONMENTAL COMPLAINTS	100%	100%	100%	100%

**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

* Number of waste tire processor/cement kiln site inspections performed, with a target of 50.				
PROTECT OKLA'S LAND	73	84	50	70
* Number of hazardous waste CEIs at Oklahoma generators, transporters, or non-commercial TSDs, with a target of 100.				
PROTECT OKLA'S LAND	121	269	100	120
* Number of hazardous waste CEIs at Oklahoma military installations, with a target of 5.				
PROTECT OKLA'S LAND	N/A	5	5	5
* Number of hazardous waste CEIs at Oklahoma's commercial TSDs, with a target of 5.				
PROTECT OKLA'S LAND	N/A	5	5	5
* Number of CMEs and O&M inspections at RCRA TSDs, with a target of 4.				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Land Protection</b>				
<b>Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.</b>				
PROTECT OKLA'S LAND	4	4	4	4
* Number of individuals taking industrial radiography exams, with an estimate of 150.				
CERTIFICATION PROGRAMS	N/A	375	150	150
* Number of industrial radiography certification exam dates held for individuals performing industrial radiography with an estimate of 4.				
CERTIFICATION PROGRAMS	N/A	9	4	4
* Amount of solid waste, hazardous waste, radiation, and UIC fines collected (in dollars), with an estimate of \$75,000.				
PROTECT OKLA'S LAND	\$106,175	\$40,166	\$75,000	\$85,000
* Number of solid waste, hazardous waste, radiation, and UIC enforcement actions (NTCs/NOVs/Orders) taken, with an estimate of 75.				
PROTECT OKLA'S LAND	111	166	75	130
* Number of inspections of tire dealers and motor license agents, with an estimate of 100.				
PROTECT OKLA'S LAND	N/A	107	100	100
* Number of radioactive materials inspections, with an estimate of 40.				
PROTECT OKLA'S LAND	N/A	141	40	120
* Number of underground injection site inspections, with a target of 13.				
PROTECT OKLA'S LAND	18	13	13	13
* Number of non-hazardous industrial waste certifications reviewed, with an estimate of 500.				
CERTIFICATION PROGRAMS	N/A	634	500	500
* Number of solid waste inspections conducted, with a target of 350.				
PROTECT OKLA'S LAND	400	349	350	400

**Program: Water Quality**

**Goal: Solve problems through effective processes and customer services approaches.**

* Number of Water Quality Management Advisory Council meetings held, with an estimate of 3 meetings.				
SUPPORT THE EQB & 8 COUNCILS	2	2	3	3
* Number of Waterworks & Wastewater Works Advisory Council meetings held, with an estimate of 3 meetings.				
SUPPORT THE EQB & 8 COUNCILS	2	2	3	3

**Goal: Provide standardized, effective, timely and enforceable permitting processes.**

* Percent of all new water and sewer plant permits (except Tier II) issued within 60-day goal, with a target of 100%.				
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Water Quality</b>				
<b>Goal: Provide standardized, effective, timely and enforceable permitting processes.</b>				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
* Issue permit authorizations for discharging municipal wastewater facilities, in accordance with State and Federal rules and regulations, within the timelines established in the Tier rules, with an estimate of 15.				
TIMELY & APPROPRIATE PERMITS	16	44	15	15
* Percent of all water well permits issued within 45-day goal, with a target of 95%.				
TIMELY & APPROPRIATE PERMITS	100%	98%	95%	95%
* Percent of Sludge Management plans (except Tier II) responded to within 60-day goal, with a target of 100%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
* Issue discharge permits for EPA designated major and minor industrial and municipal wastewater facilities, in accordance with State and Federal rules and regulations, within the timelines established in the Tier rules, with an estimate of 50 permits.				
TIMELY & APPROPRIATE PERMITS	96	105	50	50
* Issue non-discharge permits for industrial wastewater facilities, within the timelines established in the Tier rules, with an estimate of 40.				
TIMELY & APPROPRIATE PERMITS	35	43	40	40
* Percent of all water and sewer plant improvement permits issued within 45-day goal, with a target of 95%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	95%	95%
* Percent of all water and sewer line permits issued within 30-day goal, with a target of 95%				
TIMELY & APPROPRIATE PERMITS	94%	98.5%	95%	95%
* Percent of land application of biosolids permits issued within 30-day goal, with a target of 100%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
<b>Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission.</b>				
* Dollar amount returned and reinvested in local communities, with an estimate of \$400,000.				
TARGETED OUTREACH	\$1,220,100	\$405,490	\$400,000	\$400,000
* Number of low interest loans for drinking water facilities to be awarded within each fiscal year, with an estimate of 10.				
TARGETED OUTREACH	9	11	10	10
* Number of targeted facilities brought into resolution by addressing the needs of each community, with a goal of 20.				
TARGETED OUTREACH	N/A	17	20	20

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Water Quality**

**Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission.**

- \* Low interest loans provided to public water supply systems for system modifications that will enhance the capabilities of those systems to comply with Safe Water Drinking Act requirements, with an estimate of \$85,500,000 in loans for FY2010.

TARGETED OUTREACH	\$35,760,000	\$83,105,000	\$85,500,000	\$85,500,000
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**Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.**

- \* Percent of complaints resolved within 90 days, with a target of 100%.

ENVIRONMENTAL COMPLAINTS	87%	85%	100%	100%
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**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

- \* Percent accuracy rate for ICIS and Safe Drinking Water Information System (SDWIS) data, with a target of 99%.

PROTECT OKLA'S PUBLIC WATER	99.98%	99.99%	99%	99%
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- \* Percent of the population served by public water supply systems that are in compliance with health-based standards of the Safe Drinking Water Act, with an estimate of 75%.

TARGETED OUTREACH	76.2%	87%	75%	75%
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- \* Percent of public water supply facilities in compliance with health-based drinking water requirements, with an estimate of 85%.

PROTECT OKLA'S WATERS	83%	85%	85%	84%
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- \* Number of Water & Wastewater Certification on-line exams administered with an estimate of 1,700 per year.

CERTIFICATION PROGRAMS	1,603	1,743	1,700	1,600
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- \* Number of technical assistance site visits or inspections to help wastewater facilities maintain compliance, with an estimate of 312.

PROTECT OKLA'S WATERS	1,361	1,271	312	400
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- \* Number of technical assistance site visits or inspections for storm water facilities to maintain compliance, with an estimate of 75.

PROTECT OKLA'S WATERS	210	219	75	80
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- \* Percent of wastewater facilities in compliance or under formal schedule to obtain compliance while implementing the new federally mandated regulations, with an estimate of 96%.

PROTECT OKLA'S WATERS	94%	96%	96%	96%
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- \* Number of TMDLs completed in accordance with EPA and Court Decision Timelines, with a target of 135.

PROTECT OKLA'S WATERS	59	77	135	125
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Water Quality**

**Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.**

\* Number of public water supply technical assistance site visits or inspections to aid in compliance, with an estimate of 2,500.

PROTECT OKLA'S PUBLIC WATER	2,502	3,091	2,500	2,500
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\* Percent of Compliance Evaluation Inspections or Compliance Sampling Inspections completed on EPA major wastewater facilities each year, with a target of 100%.

PROTECT OKLA'S WATERS	100%	100%	100%	100%
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	9,624	9,350	9,232
200 DEQ Revolving Fund	27,197	30,030	33,768
210 Environmental Education Revolving	10	18	21
220 Hazardous Waste Fund	38	45	50
225 Certification Fund	357	598	726
400 Federal Funds	11,825	12,933	16,773
490 American Recov. & Reinv. Act	0	0	1,374
<b>Total Expenditures by Fund</b>	<b>\$49,051</b>	<b>\$52,974</b>	<b>\$61,944</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	37,981	40,273	43,999
Professional Services	3,390	3,772	8,206
Travel	1,460	1,519	1,617
Lease-Purchase Expenditures	108	108	0
Equipment	828	1,484	1,500
Payments To Local Govt Subdivisions	892	1,080	1,333
Other Operating Expenses	4,393	4,738	5,275
<b>Total Expenditures by Object</b>	<b>\$49,052</b>	<b>\$52,974</b>	<b>\$61,930</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
11	Administrative Services Div			
1	Admin Services Div Operational	0	8,628	9,752
10690	Program Funds Recovered	395	0	0
11370	Support Service Direct	115	0	0
11930	Indirect Cost Pool	3,790	80	0
11940	Direct Cost Pool	123	0	0
12620	Building Operations	1,305	52	0
14890	Central Records Operations	437	20	0
81930	Indirect Cost Pool - Dp	707	9	0
84900	Agency Wide Data Processing	841	54	0
84950	Data Exchange Grant	0	4	0
	Total Administrative Services Div	7,713	8,847	9,752
21	Customer Service Division			
1	Customer Services Div Operatio	0	5,378	6,243
10070	GenL Water Pollution Plan Rev	503	13	0
10110	106 GW Monitoring	30	0	0
10130	Administration - State	96	62	0
10210	Aq Permit	0	0	0
10220	Air Quality Title V	204	1	0
10300	Contractual	231	(28)	0
10420	Lab Certification	196	(1)	0
10730	Private Water Analysis	119	0	0
10760	Pub Wat Sply St, PWS An Fee	1,554	50	0
10770	Pub Wat Sply Analysis Fee	592	45	0
10820	Rcra C/A Haz Waste Fees	282	13	0
10840	SARA Title III	217	1	0
10850	Solid Waste Fees	314	0	0
11950	Indirect Cost Pool -Adm Penalt	43	0	0
13340	Public Water Supply Counter Te	57	0	0
13670	Grant Reimburse Lab Analysis	320	4	0
14880	Public Water Supply Assistance	0	228	0
14910	Sm Community Env. Complaine A	557	2	0
14920	FY 2007 Pollution Prevention	0	0	0
80070	General Water Pollution DP	3	0	0
80130	Administration - State	23	6	0
80420	Lab Certification	8	0	0
80760	Pub Wat Sply St PWS An Fee Fed	74	3	0
80770	PWS - PWS Annual Fees	2	0	0
80820	Rcra C/A Haz Waste Fees	3	0	0
84880	Public Water Supply Assistance	25	8	0
	Total Customer Service Division	5,453	5,785	6,243
30	Env. Complaints & Local Svcs.			
1	Env Cplt & Local Svc Operation	0	7,802	8,331
10040	106 Grant-St Mun PDES Fed	16	0	0
10043	106 Grant-State Mun PDES Fed	215	0	0
10130	Administration - State	1,299	10	0

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
30	Env. Complaints & Local Svcs.			
10133	Administration State PWS	2,569	11	0
10213	Aq Permit	38	0	0
10223	Air Quality Title V	91	0	0
10823	RCRA Hazard Waste Fees	145	0	0
10850	Solid Waste Fees	103	0	0
10853	Solid Waste Fees	349	22	0
11420	Private Sewage Fees	80	2	0
11423	Private Sewage Fees	699	14	0
11433	Private Water Fees	8	0	0
11950	Administrative Penalties	37	0	0
12190	OCCHD Approp Solid Waste Fees	482	5	0
12193	TCCHD Approp Solid Waste Fees	471	14	0
12340	Certified Installers	33	0	0
12343	Certified Installers	8	0	0
12420	DWSRF - Source Water	49	0	0
12423	DWSRF Source Water	229	1	0
13640	OPDES Non-grant	42	0	0
13643	OPDES Non-grant	146	0	0
14570	Total Retention Lagoons PDES	3	0	0
14573	Total Retention Lagoons PDES	3	0	0
14630	Clean Vessel for Okla Marinas	17	0	0
14910	Small Comm Env Comp Assistance	105	0	0
14913	Small Comm Env Comp Assist Off	191	0	0
80130	Administration State	81	0	0
80133	Administration	3	0	0
	Total Env. Complaints & Local Svcs.	7,512	7,881	8,331
50	Air Quality Division			
1	Air Quality Div Operational	0	9,202	11,869
10210	Air Qual/St Permit Rev/Fed	2,319	18	0
10211	Air Quality/Air Permit	26	3	0
10213	Air Quality Air Permit	307	7	0
10214	Air Quality/Air Permit	37	(3)	0
10220	Air Quality Title V Pre Deleg	4,039	31	0
10221	Air Quality Title V	56	6	0
10223	Air Quality Title V	555	8	0
10224	Air Quality Title V	76	(2)	0
11850	Lead	175	0	0
14040	TSCA PPG	25	0	0
14043	TSCA (PPG)	7	0	0
14680	FY 2006 PM 2.5 Monitoring	263	0	0
14683	PM 2.5 Monitoring	14	0	0
14740	Air Quality - Air Toxics	679	51	0
14743	Air Quality - Air Toxics	94	26	0
14970	GIS-Alternative Energy Resourc	79	0	0
14980	Air Toxic-Mobile Modeling	58	0	0
15000	Oklahoma Photochemical Modelin	8	0	0
15350	PM 2.5 Monitoring	72	15	0
15353	PM 2.5 Monitoring	13	0	0
80210	Air Quality Permit Review Fed	142	17	0
80211	Air Quality/Air Permit	0	0	0
80213	Air Qual Permit Review Offsite	1	0	0

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
50	Air Quality Division			
80220	Title V	10	31	0
80221	Air Quality Title V	1	0	0
80223	Air Qual Title V Off-Site	1	0	0
81850	Lead	1	0	0
84740	Air Quality - Air Toxics	17	2	0
85350	PM 2.5 Monitoring	1	0	0
	Total Air Quality Division	9,076	9,412	11,869
55	Water Quality Division			
1	Water Quality Div Operational	0	10,991	15,104
10040	106 Grant St Mun PDES Fed	1,130	8	0
10043	106 Grant St Mun PDES Fed	96	0	0
10070	General Water Poll Plan Review	179	2	0
10110	106 GW Monitoring	163	19	0
10113	106 GW Monitoring Off-site	8	0	0
10130	Administration - State	89	5	0
10760	Pub Wat Sply St PWS An Fee Fed	1,688	3	0
10780	Pub Wat Sply Plan Review Fees	176	1	0
11090	Training And Certification	265	6	0
12390	DWSRF Administration	444	2	0
12400	DWSRF Small Systems	221	1	0
12410	DWSRF Program Management	1,010	10	0
12420	DWSRF Source Water	485	5	0
12880	Operator Certification Grant	378	35	0
13640	OPDES Non-grant	3,358	17	0
13643	OPDES Non-grant	78	2	0
13860	Arkansas River Metals TMDL	5	0	0
13950	SWCO Proj 40 Stream Gauging	6	0	0
14370	WQ Wister Lake TMDL Monitoring	0	11	0
14390	Lake Tenkiller & Illinois Wate	72	(11)	0
14490	FY04 104b3 Turbidity TMDL Dvlp	3	0	0
14910	Sm Community Env. Complaine A	125	0	0
15160	FY07 104(b)3 Capacity Bldg Gra	128	0	0
15360	FY 08 Engineer & Environ Conf	3	0	0
15380	Turbidity TMDL Tool	0	9	0
80070	Gen'L Water Poll Plan Review	29	0	0
80110	106 GW Monitoring	72	0	0
80130	Administration - State	0	0	0
80760	Pub Wat Sply St PWS Fee Fed	60	25	0
81090	Training & Certification	19	0	0
82390	DWSRF Administration	0	0	0
82410	DWSRF Program Management	16	0	0
82420	DWSRF Source Water	161	20	0
83340	PWS Counter Terrorism DP	60	0	0
83640	OPDES Non-grant DP	110	0	0
	Total Water Quality Division	10,637	11,161	15,104
61	Land Protection Division			
1	Land Protect Div Operational	0	9,333	10,645
10140	Administration Haz Waste Fees	63	20	0
10210	Air Qual St Permit Rev/Fed	38	0	0
10230	DOD-Altus	54	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
61	Land Protection Division		
10270	CIW Emergency Cleanups	38	0
10310	Core-Env Trust Fd,Hw Fees, Fed	141	1
10500	DOD-McAlester Army Ammo Depot	24	0
10520	DOD-DSMO-Miscellaneous	14	0
10700	PA / SI	203	2
10790	Radiation St Nuclear Wst Gen	5	0
10800	Radiation Industrial X-Ray Fee	73	12
10810	Radon	32	0
10820	Rcra C/A Haz Waste Fees	1,875	15
10850	Solid Waste Fees	2,561	128
10853	Solid Waste Fees Off-Site	109	2
10870	Solid Waste Tire Recycling Fee	265	3
11050	Tar Crk Ext Aam Haz Wst FeeFed	72	13
11060	10Th Street Mgt Assistance	0	0
11080	DOD Tinker DSMOA	25	0
11100	UIC - Hazardous Waste Fees	124	3
11120	DOD-Vance	9	0
11140	State PP	8	0
11330	TC M.A.	18	0
11460	Double Eagle RA Groundwater1 14	0	0
11620	ORC Remedial Action HW Fund	1	0
11860	10Th Street O&M	1	0
12330	Brownfields Core Site Specific	4	0
12470	Tulsa Fuel and Manuf RI/FS	66	8
12490	Hudson Refinery RI/FS	26	0
12590	Radiation Agreement State Fees	706	8
12770	Tar Creek Mgt Assist Non-Resid	70	0
13240	Imperial Refining RI/FS	40	1
14060	Brownfields Under Core 2 Vol	131	2
14070	Brownfields Under Core 2 Site	77	0
14430	Land Prot USAGE OK Geo Svy Min	6	0
14440	Land Prot HUD Mine Haz Attenua	3	0
14520	Oklahoma Refining Company RIFS	19	0
14530	Oklahoma Refining Company RD	1	0
14660	Tar Creek - City of Commerce R	8	0
14690	FY 2006 Pollution Prevention	8	0
14700	Tar Creek-Mgmt Assist -Jasper	11	0
14710	Tar Creek-Mgmt Assist - OU5	11	0
14860	Brownfields 128 (a) VCP	34	0
14920	FY 2007 Pollution Prevention	67	2
14930	State Remediation Sites (Armor	580	286
15030	ORC S Landfills Oper & Maint	7	2
15050	Tenth Street RA Well Plugging	0	0
15080	ORC Revised FS/ROD	64	22
15120	Eagle Picher 06 Bnk Sett Agr-H	2	0
15130	Eagle Picher 06 Bnk Sett Agr-M	11	0
15220	FY08 Pollution Prevention	26	0
17000	CAFO / MACO Programs	765	22
80140	Administration Haz Waste Fees	39	0
80310	Core Env Trust Fd Hw Fees Fed	1	0
80850	Solid Waste Fees	114	0
80870	Solid Waste Tire Recycling Fee	2	0
ENVIRONMENTAL QUALITY,			- 263 -
DEPARTMENT OF			ENVIRONMENT

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
61 Land Protection Division			
82590 Radiation Fees Agree States DP	2	0	0
84930 State Remediation Sites - Armo	2	0	0
Total Land Protection Division	8,656	9,885	10,645
<b>Total Expenditures by Activity</b>	<b>\$49,047</b>	<b>\$52,971</b>	<b>\$61,944</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
11 Administrative Services Div	64.2	67.3	68.6
21 Customer Service Division	60.5	61.3	68.0
30 Env. Complaints & Local Svcs.	99.4	99.6	102.0
50 Air Quality Division	111.0	114.1	126.5
55 Water Quality Division	123.5	124.5	129.5
61 Land Protection Division	81.3	81.9	86.4
<b>Total FTE</b>	<b>539.9</b>	<b>548.7</b>	<b>581.0</b>
<b>Number of Vehicles</b>	32	32	32

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
90 Air Quality				
1 Air Qtly Div Capital	0	0		1,677
91 Land Protection Capital				
1 Land Protect Div Capital	0	2,898		5,242
92470 Tulsa Fuels RI/FS	94	0		0
93090 Imperial Refining Co Remedial	600	0		0
94420 USACE OU Test Road	94	0		0
94660 Tar Creek-City of Commerce Rem	126	0		0
94720 EPA Tar Creek Buy-Out	3,403	0		0
95110 ODOT Tar Creek Buyout Trust Fu	8,613	0		0
95170 US ACE LICRA (Tar Creek Buy-Ou	6,914	0		0
95340 EPA Tar Creek Oklahoma Plan Bu	2,953	0		0
95470 EPA ; Tar Creek Oklahoma Plan	1,827	13,534		0
92 Solid Waste Capital				
90850 Solid Waste Projects	116	0		0
95 Administration				
1 Administrative Services Capita	0	493		0

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\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91930	Indir Cost -Settlmnt Agrmt Cap	0	0	0
91950	Administrative Penalties	229	271	0
92620	Building Capital Maintenance	209	195	0
<b>Total Capital Outlay by Project</b>		<b><u>\$25,178</u></b>	<b><u>\$17,391</u></b>	<b><u>\$6,919</u></b>

**WATER RESOURCES BOARD (835)**

**MISSION**

The mission of the Oklahoma Water Resources Board is to effectively and efficiently manage, protect and improve the water resources of the state and plan for Oklahoma's long-range water needs in a responsive, innovative, and professional manner.

**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**

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Adm. Servs. - Gen. Adm. 01/01001	Title 82 O.S.
Adm. Servs. - Gen. Counsel 01/01006	Title 82 O.S.
Adm. Servs. - Exec. Adm. 01/01021	Title 82 O.S.
WQ Prgms - Standards 02/02020	Title 82 O.S. Sections 1085.2 and 1085.30
WQ Prgms - Lakes and Special Studies 02/02030	Title 27A O.S. Supplement 1996 Sections 1-3-101(C)
WQ Prgms - WQ Monitoring 02/02040	The 2003 Legislative session placed \$1,000,000 into the OWRB's base appropriation for water quality monitoring termed BUMP.
Fin. Asst. - CWSRF Prgm. 04/04030	Title VI of the Federal Clean Water Act and O.S. Title 82, 1085.52 - 1085.65 (Wastewater Facility Construction Revolving Loan Account).
Fin. Asst. - FAP Prgms. 04/04040	O.S. Title 82
Fin. Asst. - DWSRF Prgm. 04/04050	Section 1452, Title XIV, Part B of the Federal State Drinking Water Amendments of 1996 and O.S. Title 82, Section 1085.71
P&M - Interstate Compacts 07/03080	82 O.S. Sections 1085.2, 1401, 1421 and 1431
P&M - Flood Insurance 07/03090	82 O.S. Sections 1085.2 and 1601 et seq.
P&M - Dam Safety - 07/03120	82 O.S. Sections 105.25-105.27, 110.1-110.12; and 1085.2.
P&M - OK Comp. Water Plan 07/03130	82 O.S. Sections 1085.2, 1086.1 and 1086.2.
WQ Prgms - U.S.G.S. Prgm. 02/02050	82 O.S. Sections 1085.2 and 1086.1.
P&M - Water Rights Permitting 07/05010	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)
P&M - Well Drillers 07/05030	82 O.S. Sections 1020.16 and 1085.2.
P&M - Technical Studies 07/05040	82 O.S. Sections 105.1 et seq., 1020.4-1020.6 and 1085.2.

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P&M - Adm. & Other 07/07001 Supports all statutorily mandated programs referenced in the following sections for the Planning and Management Division.  
 Secretary of Env. - Adm. 15/15001 Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).  
 Secretary of Env. - Pass Thru 15/15009 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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
19X	General Revenue	4,599	4,719	4,479
210	Drillers & Installers Fund	0	0	50
225	REAP Water Project Fund	528	143	10
240	Water Resources Revolving	363	575	528
245	Well Drillers & Pump Installers Fund	10	13	33
250	Comm Water Infrastr Dev Revolv	1,300	1,557	3,131
400	Federal Admin & Project Fund	2,237	1,777	2,757
410	Federal Water Quality Management	9,665	8,269	11,721
415	Environmental Damage Remediat	0	11	47
420	USGS Cooperative Program	489	656	455
443	Interagency Reimbursement Fund	1,278	1,424	1,702
444	Drinking Water Trmt Loan Fund	436	483	815
445	Wastewater Facility Construction	864	892	1,258
472	WRF - Construction Revolving Loan	32	128	402
490	American Recov. & Reinv. Act	0	0	623
<b>Total Expenditures by Fund</b>		<b>\$21,801</b>	<b>\$20,647</b>	<b>\$28,011</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
Salaries and Benefits		6,893	7,146	7,978
Professional Services		1,869	2,137	3,678
Travel		277	251	339
Lease-Purchase Expenditures		0	0	0
Equipment		312	308	457
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		12,451	10,805	15,559
<b>Total Expenditures by Object</b>		<b>\$21,802</b>	<b>\$20,647</b>	<b>\$28,011</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1	Administrative Services			
1001	Administrative Services	335	388	288
1006	Office of General Counsel	274	375	490
1021	Executive Administration	1,318	1,488	1,715
1088	Information Services	558	561	751
	Total Administrative Services	<u>2,485</u>	<u>2,812</u>	<u>3,244</u>
2	Water Quality Programs			
2001	Admin. & Other	201	245	384
2020	Standards	252	195	190
2030	Clean Lakes	415	409	570
2040	Water Quality Monitoring Prog	2,282	2,031	1,750
2050	USGS Cooperative Agreements	770	805	635
	Total Water Quality Programs	<u>3,920</u>	<u>3,685</u>	<u>3,529</u>
4	Financial Assistance Programs			
4030	Clean Water SRF	1,118	1,023	2,276
4040	FAP Program	223	304	331
4050	Drinking Water SRF	436	483	950
	Total Financial Assistance Programs	<u>1,777</u>	<u>1,810</u>	<u>3,557</u>
7	Planning and Management			
3080	Interstate Compacts	11	14	15
3090	Floodplain Management	289	232	399
3120	Dam Safety	253	296	556
3130	OK Comprehensive Water Plan	1,338	1,368	2,917
5010	Water Rights Permitting	461	468	577
5030	Well Drillers	242	243	277
5040	Technical Studies	648	704	455
7001	Administration	526	556	485
	Total Planning and Management	<u>3,768</u>	<u>3,881</u>	<u>5,681</u>
15	Office of Sec. of Environment			
15001	Administration & Other	616	541	591
15009	Pass Through Prog	9,234	7,919	11,409
	Total Office of Sec. of Environment	<u>9,850</u>	<u>8,460</u>	<u>12,000</u>
<b>Total Expenditures by Activity</b>		<b><u>\$21,800</u></b>	<b><u>\$20,648</u></b>	<b><u>\$28,011</u></b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
94	Loans to Governmental Entities			
4030	Loans To Governmental Entities	200	24,158	234,024
4050	Drinking Water SRF	13,456	43,796	229,580
99	Grants to Gov't Entities			
4040	Emer Grants To Gov't Entities	337	443	5,862
4910	REAP ASCOG	200	377	292
4911	REAP COEDD	180	99	280
4912	REAP EOEDD	357	337	218
4913	REAP Grand Gateway EDA	174	419	246
4914	REAP Kiamichi Develop Assoc	453	80	294
4915	REAP NODA	342	173	371
4916	REAP OEDA	24	340	273
4917	REAP SODA	112	352	245
4918	REAP SWODA	146	310	232
4919	REAP Assoc of Central OK Govts	100	100	169
4920	REAP Indian Nations Coun Govts	100	0	216
<b>Total Capital Outlay by Project</b>		<b><u>\$16,181</u></b>	<b><u>\$70,984</u></b>	<b><u>\$472,302</u></b>

<b>OUTSTANDING DEBT</b>		<b>\$000's</b>		
		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations		0	0	0
Revenue bond issues		538,400	497,005	462,460
Other debt		33,816	33,422	33,072
<b>Total Outstanding Debt</b>		<b><u>\$572,216</u></b>	<b><u>\$530,427</u></b>	<b><u>\$495,532</u></b>

**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**

<b>Program Name</b>	<b>Statutory Reference</b>
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

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Fisheries/Research	There is no specific statutory reference to fisheries research in Title 29, however, ODWC uses applied fisheries research methodologies to respond to management problems involving harvest regulations, species interactions, population dynamics and human dimensions analysis.
Law Enforcement/Patrol	Title 29 O.S. Section 3-201
Law Enforcement/Special Investigations	Title 29 O.S. Section 3-201
Law Enforcement/Education	Title 29 O.S. Section 3-201
Law Enforcement/Training	Title 29. O.S. Section 3-201 and Title 70 O.S. Section 3311
I & E/Information	There is no specific statutory reference for the Information Program. This program would generally fall under Title 29, Section 3-101.
I & E/Education	Hunter education is mandated by Title 29, Section 4-112A.
I & E/Regional Outreach	There are no specific statutory references for this program. It would generally fall under Title 29, Section 3-101.
Administration/Property Management	None
Administration/Radio Communications	None
Administration/Human Resources	O.S. Title 29, O.S. Title 74
Natural Resources/Wildlife Diversity Conservation	Title 27 O.S. Section 1-3-101; Title 29 O.S. Sections 7-701, 5-412 and 3-310
Natural Resources/Wildlife Diversity Public Outreach	Title 29 O.S. Section 3-310, Section 3-311, Section 5-412; Title 47 O.S. Section 1136-29

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
00X	All Class	0	0	0
200	Wildlife Conservation Fund	37,174	39,288	42,711
205	Wildlife Diversity Fund	872	397	346
220	Wildlife Land Fund	4	0	0
<b>Total Expenditures by Fund</b>		<b><u><u>\$38,050</u></u></b>	<b><u><u>\$39,685</u></u></b>	<b><u><u>\$43,057</u></u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	22,822	24,100	25,139	
Professional Services	734	757	1,124	
Travel	331	386	397	
Lease-Purchase Expenditures	2	0	0	
Equipment	3,630	2,757	2,951	
Payments To Local Govt Subdivisions	583	1,156	1,528	
Other Operating Expenses	9,947	10,531	11,920	
<b>Total Expenditures by Object</b>	<b>\$38,049</b>	<b>\$39,687</b>	<b>\$43,059</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
2 Natural Resources				
1 Natural Resources	0	0	0	
Total Natural Resources	0	0	0	
5 Administration				
1 Administration	6,096	6,179	4,011	
2 Admin/Refunds & Transfers	141	136	2,965	
88 Administration Data Processing	39	20	107	
Total Administration	6,276	6,335	7,083	
11 Wildlife				
1 Wildlife	10,280	10,703	11,214	
88 Wildlife Data Processing	13	13	56	
Total Wildlife	10,293	10,716	11,270	
21 Fisheries Division				
1 Fisheries Division	8,992	10,075	11,594	
88 Fisheries Div Data Processing	60	52	69	
Total Fisheries Division	9,052	10,127	11,663	
31 Law Enforcement				
1 Law Enforcement	10,099	10,219	10,622	
88 Law Enforcement Data Process	0	0	26	
Total Law Enforcement	10,099	10,219	10,648	
51 Information & Education				
1 Information & Education	2,099	2,285	2,394	
88 Info And Educ Data Process	21	4	0	
Total Information & Education	2,120	2,289	2,394	
61 Wildlife Diversity Program				
1 Wildlife Diversity Program	209	0	0	
88 Wildlife Diversity Data Proc	1	0	0	
Total Wildlife Diversity Program	210	0	0	
<b>Total Expenditures by Activity</b>	<b>\$38,050</b>	<b>\$39,686</b>	<b>\$43,058</b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
5 Administration	29.0	29.0	30.0
11 Wildlife	89.0	89.0	89.0
21 Fisheries Division	81.0	84.0	82.0
31 Law Enforcement	118.0	118.0	118.0
51 Information & Education	21.0	20.0	20.0
<b>Total FTE</b>	<b>338.0</b>	<b>340.0</b>	<b>339.0</b>
<b>Number of Vehicles</b>	0	0	0

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>
91 Capital Improvements			
1 Capital Expenditures	4,950	3,055	5,049
<b>Total Capital Outlay by Project</b>	<b>\$4,950</b>	<b>\$3,055</b>	<b>\$5,049</b>

**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**

<b>Program Name</b>	<b>Statutory Reference</b>
Local Government Services / County Audit Services	Oklahoma Constitution, Article X, Section 9c; 74 O.S. § 212, et. seq.;
Local Government Services / Management Services	Oklahoma Constitution Article X, Section 9c; Title 74, Section 212 et. seq, Oklahoma Statutes, 2001;
Special Services / Minerals Management Audits	Section 205 of the Federal Oil and Gas Royalty Management Act of 1982 as amended by the Federal Oil and Gas Simplification and Fairness Act of 1996.
State Agency Services / Financial Audit Services	Oklahoma Statutes Title 74, section 212
State Agency Services / Performance Audit Services	Oklahoma Statute Title 74, section 213.2
Information Technology Audits	21 O.S. § 1953
Special Services / Quality Assurance and Audit Review	Title 74 O.S. § 212A, § 219A

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Local Government Services / Investigative Audit Services	Oklahoma Statutes Title 74, Section 212 and Section 227.8
Administrative Services	Oklahoma Constitution, Article I, Section 1
Local Government Services / System Development Services	Oklahoma Statutes Title 74, sections 212.1 - 212.2
Information Services / Network Administrative Services	74 O.S. § 212
Special Services/ Abstractor Industry Services	Title 74, section 227.10 et seq.
Special Services / Horse Racing Audit Services	Title 3A, section 204 A.9

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Information Services / Network Administrative Services**

**Goal: Providing Internet, e-mail and networking services to each of the five network locations with limited interruption in service.**

- \* Percent of help desk requests resolved or escalated within 24 hours of original request.

Help Desk Requests	98%	98%	95%	95%
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- \* Uptime to stated availability of the network.

Availability of Network	98%	98%	95%	95%
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**Program: Information Technology Audits**

**Goal: Provide Information Technology Audit Services to the State of Oklahoma in a timely and professional manner.**

- \* IS Audit Work completed in less than the total time estimated.

Timeliness	97%	95%	95%	95%
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- \* Audits performed in accordance with ISACA guidelines, CobiT, Yellow and Gray Book (OMB), GASB, and GAGAS when and where appropriate.

Professional	100%	100%	100%	100%
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- \* Percent of formal requests for assistance acknowledged and scheduled within 3 days of receipt of request.

Technical Assistance	100%	100%	100%	100%
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**Program: Local Government Services / County Audit Services**

**Goal: To design and implement new programs to help become more pro-active in stopping fraud and abuse, and to continue to provide local government the maximum level of quality audit services our resources can sustain.**

- \* Number of audit programs in development.

Programs in development	2	2	2	2
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**Goal: To perform audits and issue audit reports in accordance with accounting standards generally accepted in the United States of America and in accordance with Government Auditing Standards, issued by the Comptroller General of the United States. Issue reports that are meaningful at a good value. Audits facilitate the improvement of accounting processes and compliance with state and federal laws.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Local Government Services / County Audit Services**

**Goal: To deliver quality audit and inspection products and services that are useful to management, and to provide independent, timely, efficient, and high-quality audits.**

\* Number of Audit Reports issued.

Audit Reports Issued	254	364	350	375
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\* Inquiries resolved in a timely manner  
Inquiries

**Program: Local Government Services / Investigative Audit Services**

**Goal: Assist citizens and governmental entities with compliance with state laws, accounting practices, and management practices and provide mediation services without conducting an audit.**

\* Number of Investigative Audit reports issued.

Reports issued	17	11	15	15
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\* Number of inquiries resolved through mediation.

Mediation	21	24	18	18
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**Program: Local Government Services / Management Services**

**Goal: To offer quality management advisory and consulting services to county officers and management of public entities.**

\* The number of workshops and conferences wherein Management Services personnel prepared materials and made presentations or assisted another presentation.

Number of Presentations	18	25	20	20
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\* Number of Bulletins issued.

Number of Bulletins	4	5	5	5
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**Program: Local Government Services / System Development Services**

**Goal: N/A**

\*

N/A	Yes			
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**Program: Special Services / Horse Racing Audit Services**

**Goal: Insure the integrity of the pari-mutual wagering system, the payment of winning wagers to the public, and the proper distribution of commissions, including those due the State of Oklahoma.**

\* Total wagers made during the CY 2008.

Total Wagers	\$103,736,606.85	\$169,066,770.25	\$150,000,000.00	\$150,000,000.00
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\* Number of Race Meeting monitoring reports for FY 2009.

Reports Issued	10	22	20	20
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\* Dollars deposited into the State of Oklahoma coffers in CY 2008.

State Deposits	\$12,448,305.44	\$753,699.27	\$850,000.00	\$850,000.00
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**Goal: Insure the integrity of the gaming system, the payment of State educational taxes to the public, and the proper distribution of commissions to horseman purse accounts**

\*

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Special Services / Horse Racing Audit Services**

**Goal: Insure the integrity of the gaming system, the payment of State educational taxes to the public, and the proper distribution of commissions to horseman purse accounts**

**Program: Special Services / Minerals Management Audits**

**Goal: Insure royalties from producing oil and gas properties on Federal Lands in the State of Oklahoma are correctly reported and paid to the Department of Interior.**

\* Dollars of underpaid royalties and interest collected.

Underpaid Royalties	\$175,000	\$185,000	\$200,000	\$200,000
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\* Number of audit reports and compliance reports issued.

Reports Issued	18	27	27	27
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**Program: Special Services / Quality Assurance and Audit Review**

**Goal: Ensure SA&I audits are performed in accordance with applicable professional auditing standards.**

\* Positive results for National State Auditor's Association Peer Review and Federal Quality Control Reviews; the audits performed by SA&I meet all federally mandated audit requirements.

Peer Review	Yes	Yes	Yes	Yes
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**Goal: Determine if external audits are performed in accordance with applicable professional auditing standards.**

\* Number of externally prepared audit reports filed with/and reviewed by State Auditor and Inspector's Office.

Audit Reports Reviewed	1735	1738	1800	1800
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**Program: State Agency Services / Financial Audit Services**

**Goal: Ensure timely completion of quality audits and ensure accountability of state government to its leaders, citizens, and the federal government.**

\* Timely completion of CAFR audit and Single Audit for the State of Oklahoma.

Timely completion of audits	Yes	Yes	Yes	Yes
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\* Percentage of audit coverage of Federal Expenditures expended by the State of Oklahoma in FY 2008.

Sufficient Federal Coverage	70%	70%	75%	75%
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\* Acceptance of Single audit report through Federal Quality Control Reviews (QCR) from our Cognizant Agency DHHS.

Acceptance of Single Audit	Yes	Yes	Yes	Yes
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**Goal: Ensure the reliability and relevance of our reports to assure they are accurate, useful, easy to read and understand.**

\* Number of recommendations followed-up to determine status of corrective action.

Recommendations	127		150	150
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\* Number of audit agencies that received audit coverage. Audit coverage achieved through Single Audit, CAFR, and Audit reports

Number of audit agencies	38	19	30	30
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\* Number of agencies that recieved other services (internal control assessments, special requests)

Agencies Other Services	4		10	10
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: State Agency Services / Performance Audit Services**

**Goal: To provide relevant audit reports to improve program performance and aid in the decision making process of the legislature, agency management, and citizens.**

\* Number of audit reports issued.

Number of audit reports	20	46	50	50
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**Goal: To issue reports in accordance with Government Auditing Standards.**

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	6,299	6,072	5,873
200 Auditor & Inspector Revolving	4,687	4,720	7,610
215 Pension Commission Revolving	136	103	125
<b>Total Expenditures by Fund</b>	<b>\$11,122</b>	<b>\$10,895</b>	<b>\$13,608</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	9,507	8,959	10,182
Professional Services	183	136	202
Travel	505	497	765
Lease-Purchase Expenditures	0	0	0
Equipment	117	384	1,249
Payments To Local Govt Subdivisions	367	400	372
Other Operating Expenses	442	516	839
<b>Total Expenditures by Object</b>	<b>\$11,121</b>	<b>\$10,892</b>	<b>\$13,609</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
16	Administrative			
1	Administration	767	805	704
2	Support Services	806	656	923
	Total Administrative	<u>1,573</u>	<u>1,461</u>	<u>1,627</u>
26	Local Government Services			
201	Management Services	256	244	101
202	County Audit Services	3,423	3,321	4,208
203	Investigative Services	613	618	585
	Total Local Government Services	<u>4,292</u>	<u>4,183</u>	<u>4,894</u>
36	State Agency Services			
301	Financial Audit Services	2,042	2,062	2,789
302	Performance Audit Services	245	272	682
303	IT Support and Audits	864	856	1,113
304	Group Insurance Audit Services	125	126	147
	Total State Agency Services	<u>3,276</u>	<u>3,316</u>	<u>4,731</u>
46	Special Services			
401	Quality Control & Audit Review	554	399	593
402	Minerals Management Audit	438	454	479
403	Horse Racing Audit Services	377	334	493
404	C.P.E.	37	160	211
405	Board Of Equalization Support	71	73	83
406	Pension Commission Support	136	113	125
	Total Special Services	<u>1,613</u>	<u>1,533</u>	<u>1,984</u>
76	Ancillary Services			
701	Commission On County Governmt	367	400	372
	Total Ancillary Services	<u>367</u>	<u>400</u>	<u>372</u>
<b>Total Expenditures by Activity</b>		<b><u>\$11,121</u></b>	<b><u>\$10,893</u></b>	<b><u>\$13,608</u></b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
16 Administrative	11.0	9.5	12.5
26 Local Government Services	56.0	51.9	52.0
36 State Agency Services	45.0	39.5	40.0
46 Special Services	18.0	17.0	15.0
<b>Total FTE</b>	<b>130.0</b>	<b>117.9</b>	<b>119.5</b>
<b>Number of Vehicles</b>	0	0	0

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>
90 Rural Economic Development			
1 Rural Economic Development	15,504	0	0
<b>Total Capital Outlay by Project</b>	<b>\$15,504</b>	<b>\$0</b>	<b>\$0</b>

**BANKING DEPARTMENT (65)**

**MISSION**

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

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

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Examinations	Article XIV of the Oklahoma Constitution; Title 6 Section 101 et seq; Title 6 Section 2001 et seq; Title 6 Section 2101 et seq; Title 8, Section 161 et seq; Title 8, Section 301 et seq; and Title 18, Section 381.1 et seq. of the Oklahoma State Statutes.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Examinations</b>				
<b>Goal: Perform examinations in a timely manner</b>				
* This measure will identify the number of institutions for which an exam was due and was not performed. Plans are to reduce to zero the number of unperformed exams.				
Number of exams required	0	0	0	0
<b>Goal: To prevent the occurrence of failed institutions by identifying and assisting problem institutions</b>				
* This measure identifies the number of failed institutions. Goal is to prevent institution failures				
Number of failed institution	0	0	1	0
* This measure identifies institutions that were the target of corrective action by the Department. The plan is to reduce the number of institutions requiring corrective action.				
Number of problem institutio	13	16	18	15
<b>Goal: Continuance of safe and sound financial practices</b>				
* This measure identifies those depositors who will suffer a loss without the protection of deposit insurance.				
Number of suffering deposito	0	0	0	0

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Banking Department Revolving	4,549	5,004	6,059
205 Cemetery Merchandise Act Revolving	41	66	119
<b>Total Expenditures by Fund</b>	<b>\$4,590</b>	<b>\$5,070</b>	<b>\$6,178</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	3,915	4,189	5,134
Professional Services	15	29	50
Travel	404	368	516
Lease-Purchase Expenditures	0	0	0
Equipment	36	200	140
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	221	284	338
<b>Total Expenditures by Object</b>	<b>\$4,591</b>	<b>\$5,070</b>	<b>\$6,178</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Administration			
1	Administration	1,078	1,189	1,470
	Total Administration	<u>1,078</u>	<u>1,189</u>	<u>1,470</u>
20	Examinations			
2	Banks	3,090	3,437	4,087
3	Credit Unions	225	229	280
4	Cemeteries	79	87	119
5	Money Orders	38	39	93
88000	Data Processing	81	89	129
	Total Examinations	<u>3,513</u>	<u>3,881</u>	<u>4,708</u>
<b>Total Expenditures by Activity</b>		<b><u>\$4,591</u></b>	<b><u>\$5,070</u></b>	<b><u>\$6,178</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Administration	8.2	9.0	10.0
20	Examinations	30.9	29.9	33.0
<b>Total FTE</b>		<b><u>39.1</u></b>	<b><u>38.9</u></b>	<b><u>43.0</u></b>
<b>Number of Vehicles</b>		<b>2</b>	<b>2</b>	<b>2</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
95	Building			
1	Building	1,342	998	0
<b>Total Capital Outlay by Project</b>		<b><u>\$1,342</u></b>	<b><u>\$998</u></b>	<b><u>\$0</u></b>

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Operations (Workers Compensation Insurance)**

**Goal: Provide workers' compensation insurance to state agencies and businesses operating in Oklahoma at the best possible price with best possible service.**

\* Maintain budgets that are reasonable in relation to premium income.

Growth in budgets \$31,971

**Goal: To lead the industry in maintaining high client satisfaction through quick and efficient customer service to policyholders. CompSource Oklahoma values customer comments. Our objective is to protect Oklahoma workers and employers by providing quality, low-cost workers' compensation services in a manner that is sensitive, responsive and effective. CompSource Oklahoma utilizes policyholder surveys to provide us with feedback on our services. A service representative will contact the customer as soon as possible within 48 hours, if any problems are noted.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Operations (Workers Compensation Insurance)**

**Goal:** To lead the industry in maintaining high client satisfaction through quick and efficient customer service to policyholders. CompSource Oklahoma values customer comments. Our objective is to protect Oklahoma workers and employers by providing quality, low-cost workers' compensation services in a manner that is sensitive, responsive and effective. CompSource Oklahoma utilizes policyholder surveys to provide us with feedback on our services. A service representative will contact the customer as soon as possible within 48 hours, if any problems are noted.

- \* Maintain an adequate number of service consultants. Service consultants visit policyholders to improve relations between the policyholder and insurer. CSO will maintain between five and eight service consultants to maintain our high rate of customer satisfaction.

Service Consultants 8

**Goal:** Maintain moderate claim count per adjuster to continue high claimant satisfaction.

- \* CSO requires all our adjusters to be licensed. Additionally, our goal is to maintain the average number of claims per adjuster at 130 or less.

Claim count per adjuster. 90

**Goal:** Maintain loss ratio of 105% or less.

- \* Calculation provided by CSO actuary on a quarterly basis.

Loss Ratio of 105% or less. 97.5%

**Goal:** Maintain an implied rate of return on investments of 7% or greater.

- \* Our outside investment consultant group reports growth at year end.

Return on investments 7.4%

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 CompSource Oklahoma Revolving	31,972	32,969	36,040
<b>Total Expenditures by Fund</b>	<u><u>\$31,972</u></u>	<u><u>\$32,969</u></u>	<u><u>\$36,040</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	23,340	24,005	25,637	
Professional Services	2,997	3,141	3,856	
Travel	503	564	693	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,008	1,020	1,022	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,122	4,240	4,831	
<b>Total Expenditures by Object</b>	<b><u>\$31,970</u></b>	<b><u>\$32,970</u></b>	<b><u>\$36,039</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1 Operations				
1 Administration	0	0	0	
8 Telecommunications	0	0	0	
10 Executive Administration	683	695	902	
11 General Counsel	426	307	569	
12 Investments	1,694	1,588	1,916	
15 Internal Audit/Special Investi	1,089	1,152	1,203	
20 Fiscal Services	265	437	411	
21 Financial Services	1,446	1,420	1,545	
22 Collections	639	713	787	
50 Insurance Operations	195	204	222	
51 Claims Administration	19	0	0	
52 Underwriting	4,100	4,344	4,766	
53 Premium Audit	1,834	1,895	2,178	
54 Loss Prevention	3	0	0	
60 Loss Containment Services	360	275	387	
61 Claims	8,830	8,730	8,808	
62 Loss prevention	835	975	1,079	
80 Administration Services	154	110	166	
81 Communications and Media	527	527	815	
82 Human Resources	641	734	834	
83 Purchasing	339	370	391	
84 Property and Risk Managment	1,762	1,915	2,079	
85 Mailroom Center & Records Mana	1,210	1,257	1,529	
88 Information Systems	3,593	3,728	3,827	
89 Telecommunications	477	576	590	
Total Operations	<u>31,121</u>	<u>31,952</u>	<u>35,004</u>	
2 Multiple Injury Trust Fund				
1 Operations	850	1,018	1,037	
Total Multiple Injury Trust Fund	<u>850</u>	<u>1,018</u>	<u>1,037</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$31,971</u></b>	<b><u>\$32,970</u></b>	<b><u>\$36,041</u></b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
1 Operations	361.5	0.0	0.0
2 Multiple Injury Trust Fund	8.8	0.0	0.0
<b>Total FTE</b>	<b>370.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Number of Vehicles</b>	<b>6</b>	<b>0</b>	<b>0</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Estimated</u>
90 Capital Outlay Projects			
22 AWD Program Mgt Software	83	0	0
23 WORCS Conversion Project	189	143	0
24 PC, Server, & Software Replace	714	289	0
25 Business Recovery Expansion	104	54	0
27 E-Mail Archive & E-Discovery	352	43	0
28 Telecommunications Upgrade and	0	132	0
29 WORCS ConvProj II - Conversion	0	1,146	0
30 IT Software and Infrastructure	0	0	649
31 Tulsa Computer Room Expansion	0	0	190
<b>Total Capital Outlay by Project</b>	<b>\$1,442</b>	<b>\$1,807</b>	<b>\$839</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	156,252	136,814	111,197
<b>Total Outstanding Debt</b>	<b>\$156,252</b>	<b>\$136,814</b>	<b>\$111,197</b>

**FINANCE, OFFICE OF STATE (90)**

**MISSION**

Lead, Support and Serve

**DUTIES/RESPONSIBILITIES**

The Oklahoma State Finance Act establishes the Office of State Finance with the following divisions: the Division of the Budget, the Division of Central Accounting and Reporting and the Division of Information Services.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Administration	Title 62, Section 34.3 of the Oklahoma Statutes
Communications	Title 62, Section 41.3 of the Oklahoma Statutes

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

**EXPENDITURES BY FUND**

		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	14,986	17,994	25,474
200	OSF Revolving Fund	658	569	961
210	Centrex Revolving Fund	7,449	11,042	16,226
215	ICS Revolving Fund	3,003	3,796	4,793
436	Oil Settlement - Diamond Shamrock	0	0	9
<b>Total Expenditures by Fund</b>		<u><b>\$26,096</b></u>	<u><b>\$33,401</b></u>	<u><b>\$47,463</b></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	12,132	13,210	15,851	
Professional Services	3,936	7,834	11,069	
Travel	318	551	714	
Lease-Purchase Expenditures	1,884	1,028	1,050	
Equipment	1,803	3,099	10,012	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	6,025	7,679	8,767	
<b>Total Expenditures by Object</b>	<b>\$26,098</b>	<b>\$33,401</b>	<b>\$47,463</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 OSF Operations				
1 Administration	421	427	572	
2 Budget Division	791	822	1,172	
3 DCAR Accounting and Reporting	860	797	944	
4 DCAR: Financial Reporting	481	544	575	
5 DCAR: Transaction Processing	753	1,057	1,100	
6 DCAR: Agency Finance	276	272	520	
8 Bond Repayment	0	586	2,935	
13 Human Resources	273	290	388	
21 Intergovernmental Memberships	128	127	147	
25 Tribal-State Gaming Compact	347	524	582	
51 Oil Overcharge	0	0	9	
60 ISD: CORE Accounting	7,009	9,983	10,264	
61 ISD: CORE Lease Payments	1,817	1,028	4,513	
82 ISD: Systems Planning Group	1,222	1,491	1,773	
83 ISD: Data Center	3,627	3,767	3,735	
85 ISD: Program Development	656	659	1,222	
86 Security	0	0	802	
3001 ISD: Centrex	2,255	2,409	4,721	
3002 ISD: Infrastructure	2,222	2,944	2,742	
3082 ISD: JOIN Project	87	87	93	
3084 Networks	0	0	1,210	
3086 Portal	0	0	378	
3088 ISD: Computer Support	2,872	5,586	7,067	
Total OSF Operations	26,097	33,400	47,464	
<b>Total Expenditures by Activity</b>	<b>\$26,097</b>	<b>\$33,400</b>	<b>\$47,464</b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 OSF Operations	155.5	162.6	194.7
<b>Total FTE</b>	<b>155.5</b>	<b>162.6</b>	<b>194.7</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Estimated</u>
90 OSEEGIB Law Suit			
2 Payments to federal gov't	410	0	0
3 Pmts to Circuit Engineering D	0	12,776	13,813
96 Data Center Project			
1 Data Center Project	512	5,613	28,842
<b>Total Capital Outlay by Project</b>	<b>\$922</b>	<b>\$18,389</b>	<b>\$42,655</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Lease-purchase obligations	667	1,301	547
Revenue bond issues	0	0	42,425
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$667</b>	<b>\$1,301</b>	<b>\$42,972</b>

**FIREFIGHTERS PENSION & RETIREMENT SYS (315)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITES**

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

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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Program: Fire Fighters Pension

Goal: To better serve our members in a more efficient and less costly way.

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

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Firefighters Pension & Retirement	6,766	5,741	11,692
<b>Total Expenditures by Fund</b>	<b><u>6,766</u></b>	<b><u>5,741</u></b>	<b><u>11,692</u></b>

FIREFIGHTERS PENSION & RETIREMENT SYS - 291 -

FINANCE AND REVENUE

FY - 2011 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	715	763	980	
Professional Services	5,803	4,719	9,988	
Travel	89	84	148	
Lease-Purchase Expenditures	0	0	0	
Equipment	21	22	143	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	138	154	432	
<b>Total Expenditures by Object</b>	<b>\$6,766</b>	<b>\$5,742</b>	<b>\$11,691</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 General Administration				
1 General Administration	6,766	5,741	11,492	
Total General Administration	6,766	5,741	11,492	
88 Data Processing				
1 Data Processing	0	0	200	
Total Data Processing	0	0	200	
<b>Total Expenditures by Activity</b>	<b>\$6,766</b>	<b>\$5,741</b>	<b>\$11,692</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 General Administration	10.0	10.0	14.0	
<b>Total FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>14.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**INSURANCE COMMISSIONER (385)**

**MISSION**

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

**DUTIES/RESPONSIBILITIES**

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

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

**STATUTORY REFERENCES**

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

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>

**Program: Administration**

**Goal: Train and develop skills for improved efficiency (employee base).**

\* Train and develop skills for improved employee efficiency

Employee Training	85%	86%	86%	87%
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**Goal: Implementation of market study and incentive pay.**

\* Implement market study and incentive pay.

Implement market study	90%	100%	100%	100%
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**Goal: Conduct education stories and/or events.**

\* Conduct a minimum of 3 education stories and/or events per month.

Conduct education & events	68	92	90	90
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**Goal: Increase average number of visits per month to the agency's website by 5%**

**Goal: Average number of business days to process a purchase order issued to a vendor.**

\* Average number of business days to process a purchase order issued to a vendor.

Days to process a PO	10	9	8	8
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**Goal: Completed audit and budget reports, filed in advance of regulation deadline.**

\* Completed audit and budget reports filed in advance of regulation deadline.

Completed audit budget rept	85%	100%	100%	100%
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**Goal: All revenue transferred to GR/Pension funds, in advance of regulation deadline.**

\* All revenue transferred to General Revenue and pension funds in advance of regulation deadline.

Revenue transfer to funds	90%	100%	100%	100%
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**Goal: All revenue deposited by the next banking day after receipt.**

\* All revenue deposited by the next banking day after receipt.

Revenue deposits daily.	100%	100%	100%	100%
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**Program: Medicare Grant Programs (SHIP, SMP & MIPPA)**

**Goal: Total number of training sessions facilitated for new volunteers**

\* Total number of training sessions facilitated for new volunteers

Training sessions held	7	25	10	10
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**Goal: Total Number of trained new volunteers**

\* Total number of trained new volunteers

Trained new volunteers	55	129	60	60
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**Goal: Number of adult and senior Oklahomans reached**

\* Number of adult and senior Oklahomans reached.

Number of Oklahomans reached	250,000	2,022,465	250,000	250,000
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Medicare Grant Programs (SHIP, SMP &amp; MIPPA)</b>				
<b>Goal: Number of SHIP and SMP placards ordered and distributed statewide annually</b>				
* Number of SHIP and SMP placards ordered and distributed statewide annually				
Number of placards dist.	45,000	83,237	45,000	45,000
<b>Program: Regulatory/Enforcement</b>				
<b>Goal: Perform triennial statutory examinations.</b>				
* Perform triennial statutory examinations.				
Perform statutory exams.	100%	100%	100%	100%
<b>Goal: Perform annual market analyses.</b>				
* Perform annual market analyses.				
Perform market analyses.	25	25	25	25
<b>Goal: All annual premium tax returns audited to the satisfaction of an independent auditor</b>				
* All annual premium tax returns audited to the satisfaction of an independent auditor				
Premium tax reports.	100%	100%	100%	100%
<b>Goal: Bail Bondsmen license issued and/or renewed.</b>				
* Bail Bondsmen licenses issued and/or renewed within 15 days of receipt of completed application				
Bail Bonds license issued.	100%	100%	100%	100%
<b>Goal: Bail Bondsmen review of activity reports.</b>				
* Bail Bondsmen activity reports reviewed within 30 days of receipt				
Bail Bond activity reports.	100%	100%	100%	100%
<b>Goal: Call capture rate.</b>				
* Call capture rate.				
Call capture rate.	89%	93%	96%	96%
<b>Goal: Rate of reopened RFA's files.</b>				
* Decrease the rate of reopened RFA's files.				
Decrease reopened RFA's file	2%	2%	10%	10%
<b>Goal: Initial electronic license application processing and issuance.</b>				
* Initial electronic license application processing and issuance within 2 days.				
New licensure processing.	95%	94%	95%	95%
<b>Goal: Renewal electronic license application processing and issuance.</b>				
* Renewal electronic license application processing and issuance within 2 days.				
Renewal license processing	95%	95%	95%	95%
<b>Goal: Call abandonment rate.</b>				
* Call abandonment rate.				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
<b>Program: Regulatory/Enforcement</b>				
<b>Goal: Call abandonment rate.</b>				
Call abandonment rate.	12%	8%	15%	15%
<b>Goal: Initial review of rate, rule, loss cost and form filings.</b>				
* Initial review of rate, rule, loss cost and form filings within 60 days.				
Initial review of filings	93%	93%	85%	85%
<b>Goal: Initial review of self certification form filings.</b>				
* Initial review of self certification form filings within 15 days.				
Self certification filings.	95%	93%	85%	85%
<b>Goal: Develop and facilitate continuing education programs.</b>				
* Develop and facilitate continuing education (CE) programs.				
Develop CE programs.	13	14	6	6
<b>Goal: Review NAIC continuing education reciprocity submissions.</b>				
* Review NAIC continuing education reciprocity submissions within 30 days.				
NAIC CE Reciprocity Reviews	99%	99%	90%	90%
<b>Goal: Review of 30 day deemer filings.</b>				
* Review of 30 days deemer filings within 30 days.				
Review 30 day deemer filings	93%	93%	85%	85%
<b>Goal: Review of 60 day deemer filings.</b>				
* Review of 60 day deemer filings within 60 days.				
Review 60 day deemer filing.	99%	99%	85%	85%
<b>Goal: Increase the number of attendees to approved CLEET training sessions.</b>				
* Increase the number of attendees to approved CLEET training sessions (OID).				
CLEET training sessions.	54	142	90	90
<b>Goal: Number of cases opened for investigation by the Anti Fraud Division.</b>				
* Number of cases opened for investigation by the Anti Fraud Division.				
Fraud cases opened.	258	346	310	310
<b>Goal: Increase in referred cases for prosecution/administration action/other agency.</b>				
* Increase in referred cases for prosecution/administration action/other agency (Legal Division or DA).				
Case referrals.	81	87	85	85
<b>Goal: Computer network uptime.</b>				
* Computer network uptime.				
Computer network uptime.	97%	99%	98%	98%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Regulatory/Enforcement</b>				
<b>Goal: Respond and complete all HelpLine calls within a 24 -hour period.</b>				
* Respond and complete all Help Line calls with a 24-hour period				
Respond to Help Line calls	97%	100%	100%	100%
<b>Goal: Number of Legal files opened.</b>				
* Number of Legal files opened (annually).				
Number of Legal files opened	1708	1912	1750	1750
<b>Goal: Increase number of public education activities by the Legal Staff.</b>				
<b>Goal: Initial and renewal credentials for real estate appraisers fully processed within 3 business days.</b>				
* Initial and renewal credentials for real estate appraisers fully processed within 3 business days.				
Credentials processed.	100%	100%	100%	100%
<b>Goal: Temporary practice permits for real estate appraisers processed and issued within 2 business days.</b>				
* Temporary practice permits for real estate appraisers processed and issued within 2 business days.				
Temp practice permits.	100%	100%	100%	100%
<b>Goal: Complaints processed to final disposition within 12 months of initial notice.</b>				
* Complaints processed to final disposition within 12 months of initial notice.				
Complaints processed.	90%	96%	90%	90%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	2,519	2,513	2,340	
200 Insurance Commissioner Revolving	6,239	5,044	9,655	
205 Private Grant Fund	0	149	51	
215 GKFF Grant Fund	0	0	200	
220 Bail Bondsmen Revolving Fund	447	656	0	
225 Real Estate Appraisers Fund	451	448	552	
230 Insurance Dept Anti - Fraud	830	909	0	
235 Captive Ins. Regul & Supervisi	0	0	0	
410 Federal Grant Fund	695	1,045	1,240	
<b>Total Expenditures by Fund</b>	<b>\$11,181</b>	<b>\$10,764</b>	<b>\$14,038</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	8,756	8,225	10,024	
Professional Services	566	777	1,295	
Travel	187	177	315	
Lease-Purchase Expenditures	0	0	0	
Equipment	259	234	680	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,413	1,350	1,722	
<b>Total Expenditures by Object</b>	<b>\$11,181</b>	<b>\$10,763</b>	<b>\$14,036</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Administration				
1 Administration	2,179	2,151	2,802	
2 TSET Grant	0	26	131	
88 Data Processing	34	0	0	
Total Administration	2,213	2,177	2,933	
10 Regulatory				
1 General Insurance	5,940	4,811	7,826	
2 Bailbond	447	656	0	
3 Real Estate Appraisal	453	448	552	
4 Senior Medicare Patrol	119	75	74	
5 Insurance Fraud	835	909	0	
6 Private Grant Fund	0	149	51	
88 Data Processing	516	494	1,001	
Total Regulatory	8,310	7,542	9,504	
20 Medicare Grants Programs				
1 State Health Insurance Assist	458	823	971	
2 Senior Medicare Patrol	199	222	270	
Total Medicare Grants Programs	657	1,045	1,241	
30 Other Grant Programs				
1 Insure Oklahoma	0	0	160	
2 Insure Tulsa	0	0	200	
Total Other Grant Programs	0	0	360	
<b>Total Expenditures by Activity</b>	<b>\$11,180</b>	<b>\$10,764</b>	<b>\$14,038</b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
1 Administration	31.0	23.0	26.0
10 Regulatory	107.0	101.0	103.0
20 Medicare Grants Programs	7.0	7.0	6.0
<b>Total FTE</b>	<b>145.0</b>	<b>131.0</b>	<b>135.0</b>
<b>Number of Vehicles</b>	9	9	11

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY- 2010</u>	<u>FY-2011</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: OLERS

Goal: Outstanding Client Service

\* 1/8 mailed 2 days before due date, EFT 7/8

FY - 2011 EXECUTIVE BUDGET

**Program: OLERS**

**Goal: Outstanding Client Service**

Getting check out on time	100%	100%	100%	100%
* Turn around time 2 days to respond to questions from clients.				
Response time 2 days	99%	100%	100%	100%

**Goal: Safeguard Client Trust Funds**

* Board makes visits to Investment Managers once a year.				
Monitor Investment Managers	100%	100%	100%	100%
* Investment Managers make presentations to the Board at a meeting.				
Invest. Mgrs. attend Board	99%	100%	100%	100%

**Goal: Build and Maintain a Professional, Productive, Innovative and Diverse Workforce**

* We are cross training staff on the jobs in the office so that no one has sole knowledge of necessary processes.				
Cross Train	25%	50%	75%	80%
* We send staff to HRDD classes and other training available to state employees as needed.				
Send staff to HRDD class	100%	100%	100%	100%

**Goal: Use Technology and Automation to Foster Fundamental Changes that Improve the way we do Business**

* We maintain our system software at the most current version necessary and available.				
Keep system current	100%	100%	100%	100%
* Ensure our web page is updated as changes occur.				
Maintain Web Page	85%	90%	95%	100%

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	
200 Law Enforce Retirement Revolving	4,443	2,944	5,372	
<b>Total Expenditures by Fund</b>	<b><u><u>\$4,443</u></u></b>	<b><u><u>\$2,944</u></u></b>	<b><u><u>\$5,372</u></u></b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	451	499	754	
Professional Services	3,883	2,269	4,339	
Travel	32	19	41	
Lease-Purchase Expenditures	0	0	0	
Equipment	8	43	66	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	69	114	172	
<b>Total Expenditures by Object</b>	<b>\$4,443</b>	<b>\$2,944</b>	<b>\$5,372</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Administration				
1 General Administration	4,432	2,927	5,289	
Total General Administration	4,432	2,927	5,289	
88 Data Processing				
1 Data Processing	11	17	83	
Total Data Processing	11	17	83	
<b>Total Expenditures by Activity</b>	<b>\$4,443</b>	<b>\$2,944</b>	<b>\$5,372</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Administration	6.0	6.0	6.0	
<b>Total FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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Program: Member Services

- Goal: Provide adequate communication/education to our membership.
- Goal: Have adequate staff to accomplish our mission.
- Goal: Have an on-site user-friendly automated pension system.
- Goal: Provide Legislative support.

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Police Pension & Retirement Fund	2,678	2,733	3,564	
<b>Total Expenditures by Fund</b>	<u><u>\$2,678</u></u>	<u><u>\$2,733</u></u>	<u><u>\$3,564</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	902	985	896	
Professional Services	1,542	1,506	2,391	
Travel	28	58	60	
Lease-Purchase Expenditures	0	0	0	
Equipment	40	8	28	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	166	176	189	
<b>Total Expenditures by Object</b>	<u><u>\$2,678</u></u>	<u><u>\$2,733</u></u>	<u><u>\$3,564</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	2,228	2,346	2,613	
Total General Operations	<u>2,228</u>	<u>2,346</u>	<u>2,613</u>	
88 Data Processing				
1 Data Processing	450	387	951	
Total Data Processing	<u>450</u>	<u>387</u>	<u>951</u>	
<b>Total Expenditures by Activity</b>	<u><u>\$2,678</u></u>	<u><u>\$2,733</u></u>	<u><u>\$3,564</u></u>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations	11.0	12.0	11.0
<b>Total FTE</b>	<b>11.0</b>	<b>12.0</b>	<b>11.0</b>
<b>Number of Vehicles</b>	0	0	0

**PUBLIC EMPLOYEES RETIREMENT SYSTEM (515)**

**MISSION**

The mission of the Oklahoma Public Employees Retirement System, Board and staff is to provide and promote accountable and financially sound retirement programs for Oklahoma's public servants.

**THE BOARD**

The Board of Trustees consists of thirteen appointed members, some by position and some by association. Those serving through position are a member of the Corporation Commission as selected by the Commission, the Administrator of the Office of Personnel Management, the State Insurance Commissioner, the Director of State Finance, and a member of the Tax Commission selected by the Tax Commission. The Administrator of the Office of Personnel Management, the State Insurance Commissioner and the Director of State Finance may also send designees. Of the remaining members, three are appointed by the Governor, one is appointed by the Supreme Court, two are appointed by the Speaker of the House of Representatives and two are appointed by the President Pro Tempore of the Senate.

The restrictions on these appointments state that one member appointed by the Governor is an active member of OPERS, one member appointed by the Speaker of the House of Representatives is also an active member of OPERS and one member appointed by the President Pro Tempore of the Senate is a retired member of OPERS. The appointed members serve four year terms, but the Governor's appointments are coterminous with his term of office. Qualifications for two of the Governor's appointees, one of the Speaker's appointees and one of the President Pro Temp's appointees include having experience in investment management, pension management, public fund management, the banking profession, and a license to practice law or a license to be an accountant. A balance of these qualifications is considered in the appointments process.

**DUTIES/RESPONSIBILITIES**

The Public Employees Retirement System is made up of members from state and local governments, hazardous duty members and elected officials. The Public Employees Retirement System is governed by a thirteen-member Board of Trustees that is responsible for policies and rules of the system. The Board appoints the Executive Director who is responsible for the management and administration of the system. The Board retains qualified investment counselors to assist and provide for the judicious investment of funds.

The Board also administers the Uniform Retirement System for Justices and Judges, Oklahoma State Employees Deferred Compensation Plan, and the Oklahoma State Employees Deferred Savings Incentive Plan.

The Oklahoma state Employees Deferred Compensation Plan enables employees of the State to participate in voluntary tax-sheltered income deferral plans authorized by the United States Internal Revenue Code, Section 457. This plan permits employees to obtain the advantages inherent in such plans relative to the income tax treatment of the contributions and disbursements made pursuant to such tax-sheltered voluntary income deferral plans.

The Oklahoma State Employees Deferred Savings Incentive Plan was established effective January 1, 1998 as a money purchase pension plan pursuant to the Internal Revenue Code Section 401(a). Any qualified participant who is an active participant in the Oklahoma state Employees Deferred Compensation Plan is eligible for a monthly contribution of \$25 from the member's employer. Qualified participants may also make rollover contributions to this plan.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration of Retirement Systems	Title 74, Sections 901-943, Sections 1701-1705 and Title 20, Sections 1101-1112

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
<b>Program: Administration of Retirement Systems</b>				
<b>Goal: To provide retirement information and to disburse retirement benefits</b>				
* Number of Oklahoma Public Employees active participants served				
Active Participants-OPERS	44,478	45,004	45,536	46,075
* Number of Oklahoma Public Employees retired participants served				
Retired Participants-OPERS	26,033	26,949	27,897	28,879
* Number of Elected Judges active participants served				
Active Participants-Judges	277	274	271	268
* Number of Elected Judges retired participants served				
Retired Participants-Judges	195	204	213	223
* Number of Elected Judges death benefits processed to completion				
Death Benefits-Judges	4	5	4	4
* Number of participants in the Savings Incentive Plan				
Participants-SIP	33,811	34,828	35,876	36,955
* Number of Oklahoma Public Employees withdrawals processed				
Withdrawals-OPERS	3,012	2916	2916	2916
* Number of Elected Judges withdrawals processed				
Withdrawals-Judges	1	1	2	2
* Number of Oklahoma Public Employees death benefits processed to completion				
Death Benefits-OPERS	841	944	1,047	1,180
* Number of participants in the Deferred Comp Plan				
Participants-Deferred Comp	33,972	34,818	35,685	36,574

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
200 OPERS Revolving Fund	5,399	5,412	7,346	
PUBLIC EMPLOYEES RETIREMENT SYSTEM	- 307 -			FINANCE AND REVENUE

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
205 State Employees Def Savings Inc Plan	\$ 504	533	575
<b>Total Expenditures by Fund</b>	<b>\$5,903</b>	<b>\$5,945</b>	<b>\$7,921</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	3,627	3,559	4,751
Professional Services	838	1,045	1,372
Travel	45	32	65
Lease-Purchase Expenditures	0	0	0
Equipment	61	30	117
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,333	1,279	1,616
<b>Total Expenditures by Object</b>	<b>\$5,904</b>	<b>\$5,945</b>	<b>\$7,921</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations			
1 General Operations	3,099	2,829	3,764
2 Retirement	889	859	947
3 Deferred Compensation	504	533	575
4 Communications	844	850	1,409
5 Call Center	0	116	240
6 Sooner Save	0	307	322
Total General Operations	5,336	5,494	7,257
88 Data Processing			
1 Data Processing	567	452	665
Total Data Processing	567	452	665
<b>Total Expenditures by Activity</b>	<b>\$5,903</b>	<b>\$5,946</b>	<b>\$7,922</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations	60.0	59.0	61.0
88 Data Processing	7.0	8.0	6.0
<b>Total FTE</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>
<b>Number of Vehicles</b>	1	1	1

**SCHOOL LAND COMMISSION (410)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The Commissioners are charged with the sale, rental, disposal, and management of School Trust lands and assets, and of the funds and proceeds derived there from, under rules and regulations prescribed by the Legislature. The principle functions of the agency consist of the following:

1. Leasing lands for agricultural, commercial and grazing 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 several institutions to which the funds belong.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Administration	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.
Real Estate	Title 64 section 1 et seq. Oklahoma Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI Title 64 Section 1 et seq.
Minerals	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Administration</b>				
<b>Goal: Maximize Asset Value and Distributions without excessive risk.</b>				
*				
Total Market Value of Assets	1,895,178	1,795,333	1,852,489	1,900,628
*				
Distribution/Beneficiaries	73,493	82,654	80,265	82,130
<b>Program: Finance</b>				
<b>Goal: Maximize Earnings and Protect Assets</b>				
* Annual Distributions to educational beneficiaries (\$000's)				
Maintain High Distributions	73,493	82,655	80,285	81,130
* Asset Values - Market Value of Trust Fund Investment Portfolio				
Value of Assets (000's)	1,547,510	1,395,111	1,432,256	1,470,390
<b>Program: Minerals</b>				
<b>Goal: Maximize the acreage available to lease through management of mineral assets.</b>				
* Listed as actual number of net acres, not by 000's				
Number of Acres	76,590	41,659	25,000	30,000
<b>Goal: Maximize the number of leases each year.</b>				
* Number of leases listed as actual numbers, not 000's				
# of Leases/Tracts on sale	953/1,376	498/608	350/450	400/500
<b>Goal: Effectively review royalty payments for accuracy and timeliness.</b>				
* Value of royalty & interest collected.				
Royalty & Interest Collected	1,857	609	500	750
<b>Goal: Maximize gross revenues to program</b>				
*				
Gross Oil & Gas Revenues	104,000	73,700	40,000	45,000
<b>Goal: Have six oil &amp; gas sales per year &amp; Other Agency Minerals sales (as needed) - OSU</b>				
* Number of sales listed as actual number, not 000's				
Number of sales conducted	6	6	6	6
<b>Program: Real Estate</b>				
<b>Goal: Revenue from Lease, Sale &amp; Management of Real Estate</b>				
*				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Real Estate</b>				
<b>Goal: Revenue from Lease, Sale &amp; Management of Real Estate</b>				
Revenues	15,279	13,100	18,000	18,000

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Comm of the Land Office Revolving	330	229	744
51X Comm of the Land Office Fund	4,848	4,789	4,524
<b>Total Expenditures by Fund</b>	<b>\$5,178</b>	<b>\$5,018</b>	<b>\$5,268</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	3,843	3,897	3,857
Professional Services	431	344	663
Travel	115	111	115
Lease-Purchase Expenditures	0	0	0
Equipment	188	70	78
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	600	594	556
<b>Total Expenditures by Object</b>	<b>\$5,177</b>	<b>\$5,016</b>	<b>\$5,269</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 Administration			
1 Administration	658	624	512
9 Legal	562	430	831
88 Data Processing	322	307	309
Total Administration	1,542	1,361	1,652
20 Real Estate			
1 Real Estate	1,485	1,526	1,479
Total Real Estate	1,485	1,526	1,479
30 Financial			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
30 Financial			
1 Accounting	575	593	614
2 Investments	334	348	381
Total Financial	909	941	995
40 Minerals			
1 Minerals Management	711	678	708
2 Revenue Compliance	530	509	434
Total Minerals	1,241	1,187	1,142
<b>Total Expenditures by Activity</b>	<b>\$5,177</b>	<b>\$5,015</b>	<b>\$5,268</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Administration	12.8	12.8	10.0
20 Real Estate	16.1	16.1	17.0
30 Financial	11.0	11.0	11.0
40 Minerals	16.1	16.1	12.5
<b>Total FTE</b>	<b>56.0</b>	<b>56.0</b>	<b>50.5</b>
<b>Number of Vehicles</b>	4	4	4

**TAX COMMISSION (695)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The Tax Commission as an agency administers the collection and distribution of approximately 75 different taxes, licenses and fees. It is the Tax Commission's statutory duty to apportion such revenues to the various state funds and to allocate directly to local units of government certain state-collected levies earmarked to counties, school districts and municipalities. Under contract with individual municipalities, the Tax Commission is responsible for the administration, collection and distribution of local sales tax levied by the cities and towns of Oklahoma. The organizational make-up of the agency includes three separate departments. These departments include Taxpayer Services, Revenue Administration, and Support Services. Taxpayer Services includes Taxpayer Assistance, Communications, Central Processing and Account Maintenance. Revenue Administration includes Tax Policy, Compliance, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, Information Technology, Legal, and Management Services.

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Ad Valorem**

**Goal: Provide county officers with effective ad valorem assistance and education.**

* This measure indicates the number of days spent in counties auditing for compliance with ad valorem taxation, real and personal property equalization.				
Co Equal & Comp - Days	773	769	700	700
* This measure represents the number of days in support of state mandated hardware and software computer assisted mass appraisal of property.				
Co Technical Assistance-Days	516	462	375	375
* This measure totals the number of participants trained on updates of the state (CAMA) system.				
County Training Contracts	516	167	170	170
* This measure totals the number of participants in training related to data maintenance on the state (CAMA) system.				
Co Software/Maint. Training	516	502	350	350
* This measure represents the days spent on mapping upgrades and maintenance.				
Co Mapping Assistance - Days	75	35	35	35

**Goal: Institute an audit program of centrally assessed companies.**

* This measure represents the number of public service accounts valued.				
Public Svs Valuations-Accts	239	247	240	260
* This measure represents the number of public service audits each fiscal year.				
Public Services Audits	302	316	365	365

**Goal: To accurately and efficiently manage ad valorem exemption programs.**

* This measure indicates the number of five year ad valorem exemption applications reviewed and audited during the fiscal year.				
Manuf. Exempt Applications	532	550	546	550
* This measure indicates the number of on-site physical inspections and asset verifications for manufacturing exemption applications each fiscal year.				
Manuf. Exempt Inspections	141	131	98	100
* This measure totals the number of days working on tax incentives with local taxing jurisdictions and the Department of Commerce on tax abatement programs.				
Asst on Tax Incentives-Days	25	20	23	25

**Program: Central Processing**

**Goal: Decrease average document processing time by 50%.**

* This measure computes the average number of days to process a non-suspended individual income tax refund during the non-peak season.				
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Central Processing**

**Goal: Decrease average document processing time by 50%.**

Avg for IT Refund Proc.-Days	7	6	6	6
* This measure computes the average number of days to process an individual income tax pay return during the non-peak season.				
Avg for IT Return Proc.-Days	23	18	17	16
* This measure computes the average number of days to process a scanned business tax return.				
Avg Days for BT Ret Proc-Sca	14.9	14	13	12
* This measure computes the average number of days it takes to process an unscanned business tax return.				
Avg Days for BT Ret Proc-Uns	7.9	10.2	9	8
* This measure computes the average number of days to process a non-suspended individual income tax refund during the peak season.				
Avg Days for Peak Ref Proc	19	22	21	20
* This measure computes the average number of days to process an individual income tax pay return during the peak season.				
Avg Days for Peak Retn Proc	37	26	25	23
* The average number of processing days based on mailroom date vs. check date. Suspended refers to a refund that has errors that would cause OTC employees to contact taxpayer.				
Avg Days for Non-Peak Susp	32	32	30	28
* The average number of processing days based on mailroom date vs. check issue date.				
Avg Days for Peak Suspended	44	49	45	43

**Goal: Efficiently process revenues for maximum interest earning for the state.**

* Avg Total Dep Time (NP)-Hrs	8	8	8	8
* Check & Cash Items Processed	1,593,885	1,734,837	1,600,000	1,550,000
* Tax Documents Proc - Manual	2,518,902	2,284,814	2,079,181	1,892,054
* Individual IT Ret Processed	1,705,537	1,735,162	1,760,000	1,780,000
* Refunds Issued - Income Tax	1,189,570	1,253,680	1,316,364	1,382,182

**Program: Compliance**

**Goal: Identify instances of non-compliance and provide means to educate taxpayers to increase voluntary compliance.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Compliance</b>				
<b>Goal: Identify instances of non-compliance and provide means to educate taxpayers to increase voluntary compliance.</b>				
* This measure represents the number of sales tax field audits completed during the fiscal year.				
Sales Tax Field Audits	409	334	300	300
* This measure represents the number of withholding field audits completed during the fiscal year.				
Withholding Tax Field Audits	406	399	400	400
* This measure represents the number of estate audits completed during the fiscal year.				
Estate Audits Completed	10,402	10,176	10,000	4,350
* This measure represents the number of IRS underpayment assessments completed during the fiscal year.				
IRS Underpayment Assessments	13,454	11,262	11,000	11,000
* This measure represents the number of alcohol & tobacco office audits completed during the fiscal year. (The 2005 law change impacted the number of office audits. )				
Alcohol & Tobacco Off Audits	8,528	9,504	9,000	9,000
* This measure represents the number of franchise field audits completed during the fiscal year.				
Franchise Field Audits	96	44	45	45
* This measure represents the number of alcohol & tobacco field audits completed during the fiscal year.				
Alcohol & Tob. Field Audits	60	23	20	15
* This measure represents the number of corporate income tax office audits completed during the fiscal year.				
Corp. Inc. Tax Office Audits	4,801	4,113	4,000	4,000
<b>Goal: Increase efficiency and timelines of property releases.</b>				
* This measure represents the number of estate tax releases completed during the fiscal year.				
Estate Tax Releases	10,090	10,100	10,000	10,000
<b>Goal: Provide taxpayers more accurate and timely billing information.</b>				
* Pay Plans Established	2,211	1,745	2,100	2,100
* Avg Pay Plans Monitored	9,621	8,286	9,500	9,500
* Collection Agency Referrals	89,837	73,865	85,000	85,000
* Number of Billing Ltrs Sent	324,816	297,826	325,000	325,000

**Goal: Educate taxpayers on requirements necessary to remain in compliance.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Compliance</b>				
<b>Goal: Educate taxpayers on requirements necessary to remain in compliance.</b>				
* New Business Visits	14,918	14,658	15,000	15,000
* Administrative Hearings	861	1,216	1,200	1,200
* Field Service Visits	19,523	9,321	8,000	8,000
* Sales Tax Permits Cancelled	423	465	500	500
<b>Goal: Decrease the number of non-compliant Oklahoma business and income taxpayers while holding average cost of collection activities stable.</b>				
* Avg Cost Coll v. Retn/Coll	11.9%	11%	10%	10%
<b>Program: Headquarters/Administration</b>				
<b>Goal: To provide an effective and efficient resolution avenue for taxpayer legal issues.</b>				
* Cases Resolv. Prior Hearing	71.7%	68.8%	70%	70%
* Admin. Cases Docketed	165	222	250	260
* Cases Resolv. After Hearing	28.3%	31.2%	30%	30%
<b>Program: Legal</b>				
<b>Goal: Handle protests and all litigation in a timely and professional manner.</b>				
* Protests/Cases Opened	157	177	175	175
* Bankruptcy Cases Processed	6,609	12,369	12,000	8,000
* Quiet Title Cases Processed	2,161	2,044	2,200	2,000
* Protests/Cases Closed	194	191	125	125

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Legal**

**Goal: Handle protests and all litigation in a timely and professional manner.**

- \* This measure represents the number of cases, which were previously referred for collection, and closed during the fiscal year.

Collection Files Closed	127	101	125	175
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- \* This measure represents the number of collection files worked during the fiscal year.

Collection Files Processed	88	70	180	180
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**Program: Motor Vehicle**

**Goal: Maintain and enhance efficient and effective motor vehicle transaction program.**

- \* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year.

Special Plate Registrations	104,883	107,439	108,000	108,500
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- \* This measure represents the number of boat and motor titles issued during the fiscal year.

Boat and Motor Titles	58,800	61,171	62,000	62,500
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- \* This measure represents the number of vehicle titles issued during the fiscal year.

Vehicle Title Transactions	1,446,013	1,331,169	1,300,000	1,300,000
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- \* This measure represents total registrations processed for all vehicles and other registrations during the fiscal year.

Total Registrations Process	3,885,531	2,910,710	2,800,000	2,810,000
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- \* This measure indicates the number of additional motor vehicle tax assessments at registration or after audit.

Additional & Delinquent Fees	86,126	89,013	90,000	91,000
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**Program: Support Services**

**Goal: To provide the agency with the systems and resources necessary to operate efficiently and to accomplish its mission.**

- \* This measure quantifies the average response time from keystroke to action by the system statewide.

Avg Computer Response-Second	5	5	5	5
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- \* This measure indicates the percentage of time the computer system is available for employees and agents.

Computer Up-Time Percentage	99.9%	99.9%	99.9%	99.9%
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- \* This measure reports the number of electronic payments received during the fiscal year.

Voluntary EFT Payments Made	863,120	930,186	995,299	1,064,969
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**Goal: To accurately and timely provide the distribution of revenues to state and local units of government.**

- \* This measure represents the average number of days to apportion taxes received to entities monthly.

Avg Apportion. Process-Days	4	4	4	4
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- \* This measure records the number of business return records received electronically each fiscal year.

Trans. Processed Electronic	620,883	544,405	540,000	535,000
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**Program: Tax Policy**

TAX COMMISSION

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Goal: Provide more timely and accurate information to OSF, Senate and House staffs, and the Legislature.</b>				
* Avg Time Ltr Rulings in Days	20	20	20	20
* Avg Impacts During Sess-Days	21	21	21	21
* Avg Impacts Outside Sess-Day	7	7	7	7
* Total Impacts During Session	589	850	850	850
* Total Letter Rulings	213	225	225	225
<b>Program: Taxpayer Services</b>				
<b>Goal: Enhance our ability to answer taxpayer inquiries.</b>				
* This measure indicates the percentage during the year of taxpayer calls which were busy on the initial contact. Busy or Repeat Calls - %	17.6%	16.1%	14.7%	13.5%
* Number of Call Received	1,045,412	1,002,518	1,000,000	1,000,000
<b>Goal: Increase tax compliance by increasing communication and educating taxpayers and staff.</b>				
* This measure indicates the number of participants in the Commission's training sessions for new and existing businesses throughout the State of Oklahoma. Taxpayer Seminar Participant	2,886	2,497	2,500	2,500
<b>Goal: Service taxpayer needs in a fair, consistent and timely manner by either resolving problems internally or coordinating with other Divisions.</b>				
* The measure indicates the average time of permit processing from the date of receipt of application to the printing of the permit. Avg Permit Proc Time - Days	18.3	27.8	25	20
<b>Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.</b>				
* This measure indicates the number of multi-state entities that volunteer to collect and pay sales and use tax on sales which occur across state lines. NewStreamlinedSales/UseAcct s	300	235	250	300
* This measure represents the number of use tax permits issued during the fiscal year. Use Tax Permits Issued	1,547	1,647	1,650	1,650
* This measures quantifies the number of face-to-face contacts the Problem Resolution Unit has with taxpayers needing assistance with various tax problems at the Oklahoma City location.				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Taxpayer Services</b>				
<b>Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.</b>				
Walk-in Cust Cont-HQ-ProbRes	N/A	10,928	12,000	15,000
*				
New Withholding Account Regi	11,377	9,781	10,000	10,000
*				
New Sales Tax Permits Issued	10,826	9,938	10,000	11,000
* This measure indicates the number of face-to-face contacts with taxpayers in field offices.				
Walk-in Customers-Field Off.	35,924	33,869	15,000	16,000
* This measure quantifies the number of face-to-face contacts with taxpayers regarding registrations at the Oklahoma City location.				
Walk-in Cust Contacts-HQ-Reg	11,809	12,724	13,050	14,500
* This measure indicates the number of sales tax permits renewed for continuing businesses. A peak in permits occurs every third year as indicated below.				
Renewed Sales Tax Permits	10,384	9,076	9,500	9,500
<b>Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.</b>				
* This measure represents the number of tax forms downloaded from the agency's web site during the fiscal year.				
Tx Forms Downloaded-Website	12,413,061	8,788,238	9,667,062	10,370,121
*				
No. of OTC Website Visitors	2,844,932	2,777,760	3,055,536	3,277,756
* This measure indicates the number of income tax filers who use the internet to file their return electronically.				
Internet Filing Participants	273,354	309,949	350,242	395,773
* This measure represents the number of electronic returns filed using a scripted telephone system.				
Telefile Electronic Filers	2,302	4,660	5,000	5,500
* This measure represents the number of taxpayers who choose to have their refunds direct deposited into their bank account instead of receiving a paper check.				
Direct Dep Refund Participant	521,288	584,532	642,985	707,283
* This measure reflects the number of electronic returns filed by paid preparers.				
Electr Filing Participants	720,744	735,168	749,871	764,868
* This measure indicates the number of business tax returns filed through the internet web site during the fiscal year.				
Business Tax Website Filers	717,558	814,028	900,000	900,000

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Taxpayer Services</b>				
<b>Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.</b>				
* This measure represents the number of income tax returns filed using 2-D barcoding technology.				
Inc Tax 2-D Barcode Usage	239,602	228,183	219,055	210,294
* This measure represents the percentage of business tax payers using e-commerce technology versus traditional methods.				
% of Business E-Filing	45.5%	46.4%	47.3%	48.2%
* This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.				
% of E-Commerce Usage	56.05%	57.81%	58%	59%
<b>Goal: To provide better business account services relating to refunds, compliance and problem resolution.</b>				
* This measure computes the average number of days to process a non-complex business tax refund.				
Non-Complex BT Refunds	63.2	56	52	50
* This measure computes the number of business tax delinquent accounts as a percent of the total number of business tax accounts.				
% Chg in Avg No. Delinq BT	14.81%	11.4%	11%	10%
* This measure computes the number of delinquent individual income tax accounts as a percentage of the total number of accounts.				
% Chg in Avg No of Delinq In	14.05%	14.19%	12%	10%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	48,940	48,791	46,287	
200 Tax Commission Revolving Fund	21,411	23,108	23,232	
210 OTC & OSF Joint Computer Enhan	0	0	5,000	
215 Tax Commission Reimbursement	7,176	31,139	18,264	
220 Abandoned Mineral Interest Revolv	0	10	20	
230 Waste Tire Recycling Indemnity	5,417	5,080	5,236	
250 Film Enhancement Rebate Program	0	0	5,000	
285 Ad Valorem Reimburement Fund	47,888	29,422	19,300	
<b>Total Expenditures by Fund</b>	<b>\$130,832</b>	<b>\$137,550</b>	<b>\$122,339</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	52,862	54,054	53,427	
Professional Services	6,688	25,971	16,831	
Travel	799	759	501	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,507	2,403	5,262	
Payments To Local Govt Subdivisions	48,125	29,525	19,440	
Other Operating Expenses	19,846	24,842	26,898	
<b>Total Expenditures by Object</b>	<b>\$130,827</b>	<b>\$137,554</b>	<b>\$122,359</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Headquarters/Administration				
1 Headquarters	1,812	1,772	1,870	
2 Administration	1,107	1,132	1,072	
Total	2,919	2,904	2,942	
Headquarters/Administratio n				
2 Taxpayer Services				
1 Tax Payer Assistance	5,859	5,920	5,685	
3 Communications	988	1,478	945	
4 Account Maintenance	4,657	4,762	4,564	
Total Taxpayer Services	11,504	12,160	11,194	
3 Ad Valorem Programs				
1 Ad Valorem	2,841	2,839	2,119	
2 County Ad Valorem Program	370	408	1,685	
3 County Reimbursements	47,888	29,425	19,300	
Total Ad Valorem Programs	51,099	32,672	23,104	
5 Central Processing				
2 Central Processing	5,514	5,906	3,768	
4 Imaging	0	643	714	
88 Data Processing	1,569	626	3,556	
Total Central Processing	7,083	7,175	8,038	
6 Tax Policy				
1 Tax Policy	1,331	1,367	1,426	
Total Tax Policy	1,331	1,367	1,426	
7 Collections				
1 Collections	1,097	0	0	
Total Collections	1,097	0	0	
8 Management Services				
1 Management Services	4,403	4,774	4,053	
2 Human Resources	1,111	971	787	
88 IT-Information Technology	11,890	12,584	14,888	
Total Management Services	17,404	18,329	19,728	
11 Legal Services				

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
11	Legal Services		
1	Legal Services	2,921	3,329
	Total Legal Services	2,921	3,329
12	Compliance Program		
1	Compliance Program	22,101	31,433
2	Waste Tire Program	4,541	5,236
	Total Compliance Program	26,642	36,669
13	Motor Vehicle		
1	Motor Vehicle	8,263	10,909
	Total Motor Vehicle	8,263	10,909
14	Audit Services		
1	Audits	92	0
2	Waste Tire Program	474	0
	Total Audit Services	566	0
15	Film Rebate Program		
1	Film Rebate Program	0	5,000
	Total Film Rebate Program	0	5,000
<b>Total Expenditures by Activity</b>		<b>\$130,829</b>	<b>\$122,339</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1	Headquarters/Administration	28.1	27.0
2	Taxpayer Services	191.3	178.0
3	Ad Valorem Programs	32.7	34.0
5	Central Processing	60.6	54.0
6	Tax Policy	13.3	15.0
8	Management Services	155.9	147.0
11	Legal Services	33.1	35.0
12	Compliance Program	290.9	278.0
13	Motor Vehicle	97.4	93.0
<b>Total FTE</b>		<b>903.3</b>	<b>861.0</b>
<b>Number of Vehicles</b>		<b>9</b>	<b>9</b>

**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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administration of the Teachers' Retirement System of Ok**

**Goal: Improve and enhance member services**

\* Statistical information from random surveys will be processed each year to determine customer satisfaction with agency services. The surveys will include responses from office visitors, applicants for retirement, telephone call center responses, recipients of agency newsletter, terminating members, and remitting agencies. The surveys will be consolidated to obtain a percentage of overall customer satisfaction.

Survey member services	90%	90%	99.0%	99.0%
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\* Encourage active and retired members to obtain pension information via toll free telephone to shorten response time in delivery of information concerning retirement account. This will be measured by the number of incoming telephone inquiries from members and general public.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Administration of the Teachers' Retirement System of Ok</b>				
<b>Goal: Improve and enhance member services</b>				
Communication with members	155,165	157,395	159,959	163,158
* Number of member enrollment applications processed				
Enrollment applications	8,059	7,888	7,920	7,952
* Number of member tax sheltered annuity 403 (b) withdrawals processed.				
Tax sheltered withdrawals	2,539	2,483	2,666	2,607
* Number of member group insurance contracts processed.				
Member insurance contracts	26,372	27,108	26,636	27,379
* Number of member tax sheltered annuity 403 (b) contracts processed.				
TSA contracts	5,182	5,076	5,234	5,127
* Improve response time in preparation of retirement estimates for active members within four years of retirement. This will be measured by the average time between receipt of request for an estimate and mailing.				
Process request for retireme	12 Days	1 Day	1 Day	1 Day
* Improved training for telephone center personnel to reduce response time on incoming inquiries from members and general public. This will be measured by the average time required to answer caller's questions. (Time in minutes that caller must stay on telephone.				
Improve telephone response	2.50	2.50	2.50	2.50
* Number of member withdrawal applications processed.				
Member withdrawal Requests	3,462	3,295	3,625	3,988
* Number of member death benefit applications processed				
Death benefit applications	1,424	1,289	1,463	1,378
* Number of member retirement contracts processed.				
Member retirement contracts	2,715	2,536	2,663	2,796
* Number of member disability contracts processed.				
Member disability contracts	117	85	87	89

**Goal: Achieve adequate funding**

* Increase the System's ratio of assets to actuarial liabilities by 2.0% per year from 2010 to 2014 and be 100.0% funded by 2035. This will be measured by the increase in the funded ratio as shown on the annual actuarial valuation.				
Increase funded status	50.5%	49.5% Estimate	51.5%	53.50%

**Goal: An efficient, knowledgeable professional team**

* Staff training program based on needs assessment, which will be reviewed annually. This will be measured by the percentage of employees completing the prescribed training program.				
Staff development program	100.0%	100.0%	100.0%	100.0%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administration of the Teachers' Retirement System of Ok**

**Goal: An efficient, knowledgeable professional team**

- \* Employee evaluation on PMPs will be measured according to the percentage of employees receiving a "meets standards" or higher rating.

Employee PMP Rating	100.0%	100.0%	100.0%	100.0%
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**Goal: Enhance IT services**

- \* Upgrade optical imaging hardware to enable more rapid access of member data. This will be measured by the average time required in seconds to access data at workers' desktop.

Improve IT services	5 seconds	5 seconds	5 seconds	5 seconds
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- \* Statistical information from surveys of internal users of IT system. This will be measured by the rating of agency personnel that use the IT system.

Survey user satisfaction	95.0%	95.0%	95.0%	95.0%
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Teachers Retirement Revolving	39,673	31,989	42,038
340 Teachers Retirement Dedicated	257,967	263,753	273,563
<b>Total Expenditures by Fund</b>	<b>\$297,640</b>	<b>\$295,742</b>	<b>\$315,601</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	3,458	3,680	3,894
Professional Services	35,339	27,331	36,660
Travel	98	105	140
Lease-Purchase Expenditures	0	0	0
Equipment	60	63	260
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	258,685	264,564	274,648
<b>Total Expenditures by Object</b>	<b>\$297,640</b>	<b>\$295,743</b>	<b>\$315,602</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1	General Administration			
1	General Administration	1,570	1,888	2,170
2	Finance Division	35,789	27,801	37,247
3	Benefits Division	1,241	1,227	1,622
4	Board Support	52	59	65
	Total General Administration	<u>38,652</u>	<u>30,975</u>	<u>41,104</u>
2	Dedicated Revenue			
1	Dedicated Revenue	257,967	263,753	273,563
	Total Dedicated Revenue	<u>257,967</u>	<u>263,753</u>	<u>273,563</u>
88	Data Processing			
1	Data Processing	1,020	1,013	934
	Total Data Processing	<u>1,020</u>	<u>1,013</u>	<u>934</u>
<b>Total Expenditures by Activity</b>		<b><u>\$297,639</u></b>	<b><u>\$295,741</u></b>	<b><u>\$315,601</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1	General Administration	42.0	41.0	41.0
88	Data Processing	11.0	5.0	5.0
<b>Total FTE</b>		<b><u>53.0</u></b>	<b><u>46.0</u></b>	<b><u>46.0</u></b>
<b>Number of Vehicles</b>		<b>0</b>	<b>0</b>	<b>0</b>

**TREASURER (740)**

**MISSION**

The mission of the State Treasurer's Office is to serve the people of Oklahoma and state agencies by providing sound financial services, reuniting citizens with their unclaimed property, and promoting economic development 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 and distributing State warrants, efts, and wire transfers;
8. Administering contracts with financial institutions for banking, credit card processing, securities lending and custodial services.
9. Administering Business, Agricultural and Rural Housing Linked Deposit Programs; and
10. Administering the Unclaimed Property Program.
11. Staffing for Tobacco Settlement Endowment Trust Fund (TSET) Board of Investors.
12. EDGE Fund administration.
13. Reporting on investment activity and performance. Preparation of annual financial statements for the agency and the TSET and EDGE funds.

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

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

- State Equalization Board,
- Oklahoma Linked Deposit Review Board,
- State Pension Commission,
- Board of Trustees of the Oklahoma College Savings Plan,
- Oklahoma Capitol Improvement Authority,
- Tobacco Settlement Endowment Trust Fund Board of Investors,
- Economic Development Generating Excellence (EDGE) Board of Investors, and
- The Treasurer is also an ex-officio, non-voting member of the Oklahoma Industrial Finance Authority.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Linked Deposit Programs (50-4)	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 (20-4)	Oklahoma Statutes Title 62, Section 71 and Title 74 Sections 361 and 365

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EFT (20-5)	Oklahoma Statutes Title 62, Section 71
Public Deposit Collateral (50-1)	Oklahoma Statutes Title 62, Sections 72.1 et seq. and Sections 516.1 et seq
Certificates of Deposit (50-1)	Title 62, Section 89.2
Cash Management (50-1)	Title 62, Section 89.2
Investments - Purchase of Securities (50-3)	Title 62 Section 89.1a et seq. - Relates to investment of state funds. Other statutory references would apply to individual state agencies and bond issues.
Credit Card (20)	Title 62, Section 71.C
Warrant Printing (88-1)	Title 62, Section 41.21 I
Unclaimed Property Program (60)	Title 60, Sections 651 et seq.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Banking Operations (20-4)**

**Goal: Outcome is efficiency, more secure payment method, overall lower costs to state agencies and OST.**

The payroll card was implemented in FY-2006. Growth in payroll EFT's and cooresponding reduction in paper paychecks is appox. 200,000

DHS outsourced the electronic payment processing of custodial child support payments in FY-2007. Aid for Blind and Disabled payments will be outsourced during FY-2008. Unemployment benefits payments may be outsourced in FY-2008, while vendor payments from CORE could be converted to EFT. Both of these efforts would dramatically impact the number of paper payments.

\* Percent of warrants processed should be a declining number cooresponding to the growth in the EFT benchmark.

Warrants Processed	58%	51%	44%	44%
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**Program: Cash Management (50-1)**

**Goal: Provide a safe, liquid investment vehicle for state and local funds at the best possible return.**

\* Number of state agency accounts in addition to the General Fund.

# of Participating Accounts	301	306	310	310
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\* The custom benchmark consists of 1 Year Constant Maturity Treasury, S&P Index of US Money Fund AAA Government 7 day net yield, and Repo Financing Overnight. Rate given to OK Invest participants exceeds custom benchmark.

Outperform Benchmark	100%	100%	100%	100%
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**Program: Certificates of Deposit (50-1)**

**Goal: The process to streamline the issuance of CD's has been essentially completed. This includes less paper output and the movement of funds electronically on settlement date.**

\* Total dollars issued via CD's

Total Dollars	\$1,635,828,000	\$1,343,463,000	\$1,300,000,000	\$1,300,000,000
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\* Banks Served

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Certificates of Deposit (50-1)**

**Goal:** The process to streamline the issuance of CD's has been essentially completed. This includes less paper output and the movement of funds electronically on settlement date.

Banks Served	220	220	220	220
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**Program: Credit Card (20)**

**Goal:** Volume - The goal is to provide a master contract that combines the volumes of all state agencies and colleges to obtain better discount fees.

The outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 that substantially lowered discount fees; a separate savings tracking displays the amount the new contract saves as compared to the previous contract

There is the possibility that the two comprehensive universities will use the new contract; volumes would double if one joined, triple if both were to join.

\* Volume in dollars

Credit Card Dollar Volume	\$113,828,538	\$140,606,201	\$142,000,000	\$144,000,000
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**Goal:** Savings on discount fees through use of master contract.

\* Outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 with substantially lower discount fees; \$320,000 of the increased savings in FY-2006 is a result of this negotiation under the Meacham administration.

There is the possibility that Oklahoma's two comprehensive universities will utilize the new contract; volumes would double if one joined, triple if both joined.

Savings on discount fees	\$660,206	\$815,576	\$823,600	\$835,200
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**Program: EFT (20-5)**

**Goal:** Goal is to increase EFT's as a percent of total disbursements.

Outcome is efficiency, more secure payment method, overall lower costs to state agencies and OST.

\* Credit ACH volumes as a percentage of total state payments.

% Electronic Payments	41.9%	49.4%	56%	56%
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**Goal:** The goal is to increase "debit volumes". There has been substantial growth in this area since mandatory minimums were decreased for commercial tax payers filing electronically.

\* Debit Volumes (#) Transactions

ACH Debit Volumes	1,468,445	1,618,134	1,700,000	1,800,000
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\* Additional interest earnings due to more efficient and expedited deposits. There is an additional 2-day float for electronic debits.

Interest Earnings	1,690,924	1,537,315	1,564,000	1,605,698
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**Program: Investments - Purchase of Securities (50-3)**

**Goal:** Invest public funds in a manner which will safeguard the funds, maintain sufficient liquidity in the investments to meet the State's obligation, and earn the best possible return for the taxpayers.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Investments - Purchase of Securities (50-3)**

**Goal: Invest public funds in a manner which will safeguard the funds, maintain sufficient liquidity in the investments to meet the State's obligation, and earn the best possible return for the taxpayers.**

- \* Measure performance of investments as adopted by the Cash Management Investment Oversight Commission. The Benchmark is the Merrill Lynch 1 Year Treasury Note Index. This index is comprised of a single issue purchased at the beginning of the month and held for a full month. At the end of the month that issue is sold and rolled into a newly selected issue. The issue selected at each month-end re-balancing is the outstanding original issue 2-Year Treasury Note that matures closest to 1-year from the re-balancing date. To qualify for selection, an issue must have settled on or before the month-end re-balancing date.

Goal is to reach 95% of this benchmark.

Benchmark (target)	5.42%	3.08%	n/a	n/a
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- \* Earnings from variety of authorized investments (dollars)

Safely Maximize Earnings	\$171,359,297	\$157,195,055	n/a	n/a
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- \* This is the return on the securities State Treasurer's portfolio. The goal is 95% of the benchmark (PM #2).

Return on Sec. Portfolio	6.77%	5.78%	n/a	n/a
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**Goal: Provide a process of competitive bidding on investments, when practicable.**

**Goal: Establish oversight and financial safeguards.**

**Program: Unclaimed Property Program (60)**

**Goal: To reunite as many missing rightful owners as possible with their unclaimed property.**

- \* Number of claims paid during the fiscal year.

Number of claims paid	18,632	16,544	17,000	17,500
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- \* Amount of claims paid during the fiscal year.

Amount of claims paid (\$)	\$18,412,264	\$16,831,267	\$17,300,000	\$17,800,000
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**Goal: To serve owners / claimants by paying unclaimed property claims in a timely manner.**

- \* Number of claims awaiting processing on July 1 of each fiscal year. This is a snapshot of the number of claims in the queue and is related to the "Average days to process" measure.

# of claims to be processed	1,294	1,308	1,350	1,400
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- \* Percent of total claims initiated via UP website - this process provides a more timely and accurate method of returning property.

% claims initiated on-line	49%	57%	60%	63%
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- \* % of total collections paid out to owners

% of collections paid	45%	42%	43%	44%
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**Goal: Ensure proper safekeeping and accounting for assets.**

- \* Value of property collected in Dollars.

Due to public awareness efforts and holder training, collections should continue to grow in the coming years.

Value of property collected	39,745,604	39,987,717	40,385,000	40,800,000
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NOTE: The totals in the next three sections may not match due to rounding.

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,644	3,120	4,114
200	Treasurer's Revolving Fund	128	153	459
210	State Land Reimbursement Fund	0	0	0
215	Sec Lending & Cust Fee Rev Fun	369	445	425
260	Unclaimed Property Fund	1,359	1,614	2,144
265	Unclaimed Prop Clearinghouse Fund	1,545	1,096	2,800
57X	Special Cash Fund	100	100	2,100
<b>Total Expenditures by Fund</b>		<u><b>\$7,145</b></u>	<u><b>\$6,528</b></u>	<u><b>\$12,042</b></u>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	4,160	3,838	4,616
	Professional Services	1,827	1,377	3,333
	Travel	40	40	73
	Lease-Purchase Expenditures	0	0	0
	Equipment	51	125	255
	Payments To Local Govt Subdivisions	1	0	0
	Other Operating Expenses	1,065	1,148	1,666
<b>Total Expenditures by Object</b>		<u><b>\$7,144</b></u>	<u><b>\$6,528</b></u>	<u><b>\$9,943</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
20	Banking Services			
1	Banking Fees	101	0	0
2	Link Deposit	0	0	0
3	Item Processing	0	0	0
4	Banking Operations	8	0	0
5	EFT	4	0	0
	Total Banking Services	<u>113</u>	<u>0</u>	<u>0</u>
30	State Land Reimbursements			
1	State Land Reimbursement	100	100	2,100
	Total State Land Reimbursements	<u>100</u>	<u>100</u>	<u>2,100</u>
40	General Operations			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
40	General Operations		
1	General Administration	10	0
2	Internal Audit	1	0
3	Public Information Office	0	0
2001	Banking Fees	405	617
2002	Link Deposit	62	0
2003	Item Processing	2	0
2004	Banking Operations	490	429
2005	Treasury Services	165	150
4001	General Administration	900	793
4002	Internal Audit	1	1
4003	Public Information Office	107	83
5001	Securities Operations	330	281
5002	Accounting	438	394
5003	Investment Office	135	107
5004	Link Deposit	0	26
8801	Data Processing	965	836
	Total General Operations	<u>4,011</u>	<u>3,717</u>
50	Comptroller/Investment Service		
1	Securities Operations	0	0
2	Accounting	1	0
3	Investment Office	0	0
	Total	<u>1</u>	<u>0</u>
	Comptroller/Investment Service		
60	Unclaimed Property		
1	Unclaimed Property	1,328	1,464
2	Unclaimed Property Audit	1,545	1,096
88	Unclaimed Property Data Proc	30	149
	Total Unclaimed Property	<u>2,903</u>	<u>2,709</u>
88	Data Processing		
1	Data Processing	15	0
	Total Data Processing	<u>15</u>	<u>0</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$7,143</u></u></b>	<b><u><u>\$6,526</u></u></b>
			<b><u><u>\$12,042</u></u></b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
20 Banking Services	9.4	8.6	10.5
40 General Operations	12.3	12.0	10.8
50 Comptroller/Investment Service	12.3	12.3	11.9
60 Unclaimed Property	18.7	19.4	18.8
88 Data Processing	9.4	9.3	9.0
<b>Total FTE</b>	<b>62.1</b>	<b>61.6</b>	<b>61.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Estimated</u>
92 Technology Improvements			
2 Automatic Clearing Hse Softwre	0	0	0
4 Operating Improvements	416	825	1,514
6 Taxpayer Rebate	1	0	0
7 College Savings Plan Project	1,377	39	500
93 Statewide Circuit Engineering			
1 Statewide Circuit Engineering	3,230	2,970	3,500
2 EDGE Project	162,895	380	600
3 Agriculture Acquisition Trust	0	1,820	735
99 Bonds and Coupons			
1 Bonds And Coupons	97,035	97,408	195,798
<b>Total Capital Outlay by Project</b>	<b>\$264,954</b>	<b>\$103,442</b>	<b>\$202,647</b>

**OUTSTANDING DEBT**

\$000's

	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	218,310	203,755	188,030
<b>Total Outstanding Debt</b>	<b>\$218,310</b>	<b>\$203,755</b>	<b>\$188,030</b>

**CONSTRUCTION INDUSTRIES BOARD (170)**

**MISSION**

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

**THE BOARD**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Administration**

**Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens**

- \* The new Administrator will attend and/or address two meetings annually of civic or professional organizations not representing the licensed trades to promote and enhance public awareness and use of the licensed trades.

Nontrade Speaking Engagement	1 meeting	3 events	5 events	5 events
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Administration**

**Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens**

- \* Development of new web-based licensing software. This will enable licensees to apply and renew directly on-line with a credit card. Projections are that within the next four years 80-90% will apply on-line.

Public Access to Information	n/a	20%	20%	25%
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- \* CIB Administrator presentations to Trade Associations and other Industry Bodies.

Trade-Speaking Engagements	6 events	7 events	10 events	10events
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**Goal: Develop Board, staff and organizational infrastructure to accomplish strategic goals.**

- \* Provide one refresher class per year on Administrative Law, Open Meetings Act, and Public Records to Board members.

Procedural Updates	1 class	2 class	1 class	1 class
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- \* Provide opportunities to staff for continuing professional education classes on subject matter benefitting the agency and the employee. To enhance staff skills, and to cross-train for emergencies.

Staff Continuing Education	2 classes ea	2 classes ea	2 classes ea	2 classes ea
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**Goal: Effectively and efficiently discharge requirements of the licensed trade programs with emphasis**

- \* Adopt by rule the most recent national code applicable to each licensed trade program By July of the year of publication.

Code Adoption	1 code	5 codes	0 codes	1 code
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- \* Increase collection of adjudicated fines 5% from the baseline annually.

Fine Collection	75%	78%	78%	78%
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- \* Provide hearings and adjudication of 100% of all non-continued citations within ninety days

Expedient Adjudication	100%	100%	100%	100%
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- \* Staff will promptly and courteously address concerns of visitors via in person and by phone, fax or e-mail. The agency has implemented cross-training of staff to ensure continuous flow to the customers.

Prompt Client Service	98%	98%	100%	100%
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- \* Promptly receipt all fees and/or fines immediately upon receipt.

Efficient Receipt of Fees	100%	100%	100%	100%
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**Goal: Effectively and economically administer the statutory requirements for continuing professional education**

- \* Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.

CEU Committee Review	18 reviews	18 reviews	18 reviews	18 reviews
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- \* Staff will receive all requests for continuing education class approval and forward the request to the Supervisor to approve or submit to the committee for approval. Course ID numbers are assigned and documentation mailed to CEU provider and all approved courses are posted to the agency website within ten days of approval.

CEU Approval Process	10 days	10 days	10 days	10 days
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- \* Staff will verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.

CEU Verification	2days	2days	2days	2days
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Electrical**

**Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens**

- \* Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.
 

Supply Facility Visitations	75%	75%	75%	75%
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- \* Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.
 

Municipality Communication	75%	75%	75%	75%
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- \* Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.
 

Speaking Engagements	5-7 meetings	5-7 meetings	5-7 meetings	5-7 meetings
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**Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.**

- \* Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements.
 

Field Staff Development	12 Classes	12 Classes	12 Classes	12 Classes
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**Goal: Effectively and efficiently discharge requirements of the Electrical trade with emphasis on prompt and courteous customer service.**

- \* Field staff members shall investigate all non-emergency reports or complaints within forty-eight hours.
 

Nonemergency Investigations	48 hrs	48 hrs	48 hrs	48 hrs
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- \* Field staff members shall investigate all emergency reports or complaints within twenty-four hours
 

Emergency Investigations	<24 hrs	<24 hrs	<24 hrs	<24 hrs
--------------------------	---------	---------	---------	---------
- \* Field staff members shall make all requested inspections in unincorporated areas and/or state projects within five working days.
 

Regular Investigations	5-7 days	5-7 days	5-7 days	5-7 days
------------------------	----------	----------	----------	----------
- \* Staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.
 

Licensing Process	7 days	7 days	5 days	5 days
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- \* Staff will promptly address concerns of visitors via in person and by phone, fax or email
 

Prompt Client Service	96%	98%	100%	100%
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- \* Field administrative staff will receive administrative citations, process, verify proper service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.
 

Citation Process	15 days	15 days	15 days	15 days
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**Goal: Effectively and economically administer the statutory requirements for continuing professional**

- \* Staff will receive all requests for continuing education class approval and verify for completeness of submitted information, forwarding to the Field Supervisor for review and assignment of course ID and distribution of approval documents to providers.
 

Processing CEU Requests	2 days	2 days	2 days	2 days
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Electrical**

**Goal: Effectively and economically administer the statutory requirements for continuing professional**

- \* Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.  

CEU Verification	2 days	2 days	2 days	2 days
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- \* Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.  

Committee Review	6+ Reviews	6+ Reviews	6+ Reviews	6+ Reviews
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**Program: Inspector**

**Goal: Effectively and economically administer the statutory requirements for continuing professional education of the Inspector trade.**

- \* Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.  

CEU Verification	30 days	30 days	30 days	30 days
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- \* Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.  

Committee Review	10+ reviews	10+ reviews	10+ reviews	10+ reviews
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**Goal: Effectively and efficiently discharge requirements of the Inspector trade with emphasis on prompt and courteous customer service**

- \* Staff will verify tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.  

Licensing Process	5 days	5 days	5 days	5 days
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- \* Staff will promptly address concerns of visitors via in person and by phone, fax or email.  

Prompt Client Service	96%	98%	100%	100%
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**Program: Mechanical**

**Goal: Increase accessibility and visibility of the agency to both the license holders and citizens**

- \* Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.  

Municipality Communication	75%	75%	75%	75%
----------------------------	-----	-----	-----	-----
- \* Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.  

Speaking Engagements	5-7 meetings	5-7 meetings	5-7 meetings	5-7 meetings
----------------------	--------------	--------------	--------------	--------------
- \* Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.  

Supply Facility Visitations	75%	75%	75%	75%
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**Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Mechanical**

**Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.**

- \* Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements. They will attend at least one of these educational conferences annually.

Field Staff Development	18-24 TLclasses	18-24 TLclasses	18-24 TLclasses	18-24 TLclasses
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**Goal: Effectively and efficiently discharge requirements of the Mechanical trade with emphasis on prompt and courteous customer service.**

- \* Field staff members shall investigate all non-emergency reports or complaints within forty-eight (48) hours.

Non Emergency Investigations	48 hrs	48 hrs	48 hrs	48 hrs
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- \* Staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.

Licensing Process	7 days	5 days	5 days	5 days
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- \* Field administrative staff will receive administrative citations, process, verify proper service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.

Citation Process	15 days	15 days	15 days	15 days
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- \* Field staff members shall make all requested inspections in unincorporated areas and/or state projects within five working days.

Regular Investigations	5-7 days	5-7 days	5-7 days	5-7 days
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- \* Field staff members shall investigate all emergency reports or complaints within twenty-four hours.

Emergency Investigations	<24 hrs	<24 hrs	<24 hrs	<24 hrs
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- \* Staff will promptly address concerns of visitors via in person and by phone, fax or email.

Prompt Client Service	96%	96%	100%	100%
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
205 Plumbing Licensing Rev Fund	502	489	574
215 Oklahoma Inspectors Rev Fund	9	5	0
217 Home Inspectors Rev Fund	0	4	60
245 Electrical Revolving Fund	838	787	1,372
275 Oklahoma Mech Licensing Rev Fd	1,206	1,098	1,420
<b>Total Expenditures by Fund</b>	<b>\$2,555</b>	<b>\$2,383</b>	<b>\$3,426</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	1,952	1,728	1,999	
Professional Services	150	181	611	
Travel	292	315	398	
Lease-Purchase Expenditures	0	0	0	
Equipment	12	2	95	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	148	157	325	
<b>Total Expenditures by Object</b>	<b>\$2,554</b>	<b>\$2,383</b>	<b>\$3,428</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
2 General Operations				
5005 Plumbing	0	471	574	
10005 General Operations	2,523	62	0	
15005 Building Inspectors	0	5	0	
17005 Home Inspectors	0	4	60	
45005 Electrical	0	757	1,372	
75005 Mechanical	0	1,060	1,420	
88005 General Operations Data Proces	32	24	0	
Total General Operations	2,555	2,383	3,426	
<b>Total Expenditures by Activity</b>	<b>\$2,555</b>	<b>\$2,383</b>	<b>\$3,426</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
2 General Operations	30.6	27.0	29.0	
<b>Total FTE</b>	<b>30.6</b>	<b>27.0</b>	<b>29.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**HEALTH CARE AUTHORITY (807)**

**MISSION**

The purpose of the OHCA is to purchase State and federally funded health care in the most efficient and comprehensive manner possible, and to study and recommend strategies for optimizing the accessibility and quality of health care.

**THE BOARD**

The Oklahoma Health Care Authority is governed by a seven-member Board. Three members are appointed by the Governor, two by the Senate President Pro Tempore, and two by the Speaker of the House of Representatives. Appointing authorities are required to select members who have experience in medical care, health care services, health insurance and/or managed health care, and other health related areas as well as a health care consumer who has no interest in health related matters. Board members are selected from each of Oklahoma's six Congressional districts and one member is selected at-large.

**DUTIES/RESPONSIBILITIES**

The Oklahoma Health Care Authority is the state agency responsible for all Medicaid compensable services to five groups of categorically related recipients: those related to Temporary Assistance to Needy Families, the Aged, the Blind, the Disabled, and the Institutionalized. The medical care delivered to these individuals is prescribed by the Medicaid Act. These individuals now comprise approximately 879,033 individuals statewide.

The Medicaid Act requires that certain medical services be delivered to recipients by hospitals and physicians. Other services are optional, such as pharmacy, but this service is mandated by the state under 56 Okla. Stat. Section 199. These services are delivered through several delivery systems. One delivery system is the traditional fee-for-service system. The other is the SoonerCare program which is the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each of these programs, the agency is responsible for setting compensation levels, services contained in each delivery system, contracts to deliver the services, and actuarial determinations regarding compensation.

Additionally, while the Oklahoma Department of Human Services conducts eligibility determinations for OHCA, OHCA is required to monitor this activity and make changes to the eligibility systems because of the managed care delivery systems it has mandated.

Finally, the OHCA does have a federal and state mandated role in Medicaid fraud. The agency actively works with the State Attorney's General Fraud Unit to prosecute fraudulent providers.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
SoonerCare	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.
Insure Oklahoma (O-EPIC)	Senate Bill 1546, Spring Session, 2003 and House Bill 2660, Spring Session 2004 (enacted November 2004)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Insure Oklahoma (O-EPIC)**

**Goal: To provide and improve health care access to the underserved and vulnerable populations of Oklahoma.**

- \* This measure will report the number of small businesses participating in the Insure Oklahoma (O-EPIC) program.

The number of business opting into Insure Oklahoma (O-EPIC) has increased 67 percent during SFY2009. This is due in part to the expansion of business size from 50 employees to 99.

There is grave concern that, due to the changes in the program described below and increasing economic difficulties, the Insure Oklahoma program may be required to stop enrolling new individuals. Current financial trends indicate that current funding will cover up to 35,000 lives. The Insure Oklahoma plans are experiencing unprecedented enrollment and projections indicate that we could reach that limit as early as the end of calendar year 2009.

The business size limit was increased to allow participation of businesses of up to 250 employees. It was decided that the increase should be phased into practice. On March 1, 2009, allowable employer size was increased from businesses with up to 50 employees to include those up to 99. At that time, college students meeting specific criteria were also allowed to enroll in the program. OHCA is still awaiting approval from CMS to increase the FPL for these plans as allowed by Oklahoma legislation.

During SFY2009, State Child Health Insurance Program legislation opened up the possibility of allowing children into Insure Oklahoma. The agency is currently designing how to implement the requirements associated with this opportunity and working with CMS to make appropriate State Plan revisions.

Number Businesses enrolled	2,742	4,508	>5,500	>5,500
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- \* This measure will report the number of health care plans qualified for participation in the Insure Oklahoma (O-EPIC) program.

O-EPIC Plans	244	222	>200	>200
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**Goal: To promote beneficiaries' personal responsibilities for their health services utilization, behaviors and outcomes.**

- \* % of Members reaching out of pocket cap - efficiency

This measure will report the % of Insure Oklahoma (O-EPIC) enrollees who reach the out-of-pocket expense capped limit.

OOP Cap %	.2%	.3%	< 1%	< 1%
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- \* Number of members reaching out-of-pocket cap limit - output

This measure will report the number of enrollees who reach the out-of-pocket expense capped limit.

OOP Cap number	30	82	< 350	< 350
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**Program: SoonerCare**

**Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**

- \* % of Oklahomans Enrolled in an OHCA Health Plan - Outcome

This measure reports the percentage of Oklahomans enrolled at some point during the period in one of the OHCA's health plans and therefore, had access to medical services. Actual percentages are reported for SFY2008 through 2009, estimates are provided for SFY2010 and following.

% of Oklahomans Enrolled	21.9%	22.5%	23.2%	23.7%
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- \* State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals in SoonerCare. Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

State Cost of Service	1,296,702,000	1,420,480,000	1,259,487,000	1,486,472,000
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- \* Total Cost of Service - Input

This measure reflects both the federal and state dollars expended to provide direct services to qualifying individuals in SoonerCare.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Total Cost of Service	3686208000	3,928,980,000	4,176,062,000	4,640,295,000
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- \* State Cost of Administration - Input

This measure reports the state's investment for OHCA's administration of SoonerCare. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds from Medicaid.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

State Cost of Administration	26,301,000	45,321,000	51,428,000	59,635,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**

\* Total State Cost - Input

This measure reports the total amount of resources expended by the state for the operation of Oklahoma's SoonerCare program and is comprised of both direct services costs and administration costs.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Total State Cost	1,296,702,000	1,420,480,000	1,259,487,000	1,486,472,000
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\* Total Cost - Input

The total cost reported includes federal and state dollars invested to operate Oklahoma's SoonerCare program and contains both costs for administration and costs for direct services provision.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Total Cost	3,686,208,000	3,928,980,000	4,176,062,000	4,640,295,000
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\* Per Enrolled Member-Total State Cost - Efficiency

This measure compares the number enrolled in SoonerCare as compared to the total state investment. This includes both program costs and OHCA administration state expenditures.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

P/Member Total State Cost	1,626	1,784	1,481	1,637
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**

\* Unduplicated Total Enrollment - Output

This measure reports the number of Oklahomans enrolled at some point during the period in SoonerCare and therefore, had access to medical services.

SoonerCare serves as the primary source of medical coverage for many Oklahomans and supports the partially capitated Choice program, the fee-for-service Traditional program and SoonerPlan for family planning services. Qualifying working adults have access to their employers medical insurance plan through the O-EPIC Premium Assistance plan. The O-EPIC Individual Plan aimed to insure self-employed and unemployed individuals in a limited benefit plan.

SFY2008 and 2009 are actual enrollment numbers. Estimates are based on the projected growth rate provided by the budget division.

Unduplicated Total Enroll	797,556	825,138	857,373	882,237
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\* % of Enrollment Change - Outcome

The measure reports the percent of change in total enrollment in SoonerCare and O-EPIC from year to year and estimates for future years' enrollment.

The differences between the budgeted and actual SFY2008 numbers is attributed to the slower than expected enrollment into the O-EPIC plan. Growth in the SoonerCare plan is expected to be relatively low at slightly over 3 percent. The plan will be impacted by the outreach activities in process to increase the participation of children who qualify for SoonerCare but are not currently enrolled.

% of Enrollment Change	4.5%	3.5%	3.9%	2.9%
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\* Total Cost of Administration - Input

This measure includes the resources used to administer OHCA's programs and is comprised of both federal and state dollars. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds from Medicaid.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Total Cost of Administration	74,511,000	91,166,000	147,483,000	228,803,000
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\* Medical Inflation Per Year - Comparative

This reports the Consumer Price Index medical cost inflation experienced by the nation. This data is presented to provide context information. SFY2007 reflect actual CPI data. Medical inflation for future years is not available.

Medical Inflation Per Year	3.7	N/A	N/A	N/A
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**

- \* Per Enrolled Member-Total Cost - Efficiency

This measure compares the number enrolled in SoonerCare compared to the federal and state investment in the program. This is comprised of both program and OHCA administration expenditures.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Total \$ P/ Benef Enrolled	4,703	4,933	4,911	5,110
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- \* Other Region 6 States Federal Medical Assistance Percentage - Comparative

For comparison, the average FMAP rate for the four other states in our region is reported. The states included are Arkansas, Louisiana, New Mexico and Texas. Projected information is not available beyond SFY2010.

The averages are based on the actual FMAP rates for SFY2008 - 2009 as published by the Department of Health and Human Services. The average rates presented for SFY2009 - 2010 are based on estimates by the Federal Fiscal Information Service (FFIS). FFIS is a joint service of the National Governors' Association and the National Conference of State Legislatures whose purpose is to track and report the fiscal impact of federal budget and policy decisions on state budgets and programs. These estimates may change.

Actual rates for SFY2011 will not be available until later this year. Projected information beyond SFY 2011 is not available.

Region Six FMAP	69.25%	68.61%	67.62%	Not Avail
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- \* Per SoonerCare Member Served-Total State Program Costs - Efficiency

This measure reports the program cost per member served during the fiscal year. This does not include administration costs.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

It should be noted that this number is calculated based on members for which a claim was paid during the fiscal year. This differs from the number enrolled due to the fact that not all members choose to access medical services through their SoonerCare benefits.

The data used for this calculation is based on program costs reported to the Centers for Medicare and Medicaid (CMS) via the CMS-64 report for the state fiscal year. This differs from the financial statements in that it does not include drug rebate or other similar collections. The purpose for using this number as opposed to financial statement data is in order to compare to the National Medicaid costs per member as reported by CMS based on all states' CMS-64 reporting.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.**

Program \$ P/Served-Oklahoma	4,735	4,577	4,683	4,735
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\* Per National Member Served-Total Program Costs - Efficiency

This measure compares the number of members with a paid medical services claim during the period to the federal and state program costs paid. National numbers are based on information obtained from the Centers for Medicare and Medicaid and are available through fiscal year 2004. SFY2008 through SFY2012 numbers are estimates based on information available.

Program \$ P/Served-National	6,593	6,963	7,354	7,767
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\* Oklahoma's Federal Medical Assistance Percentage (FMAP) - Comparative

This measure reports the federal percentage rate used to match Oklahoma's spending for medical expenses paid through the SoonerCare program. The FMAP rates change from year to year dependent on a formula based on per capita income of the state. Oklahoma experienced a decrease in FMAP between SFY2008 and 2009 and again between SFY2009 and 2010.

The proposed rate for 2011 is 62.??%. Actual rate will not be available until later this year. Projected information beyond SFY 2011 is not available.

Oklahoma's FMAP	67.10%	65.90%	64.63%	Not Avail
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**Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.**

\* Ratio of Filed Appeals to Total Members - Outcome\*

This measure reports a comparison of filed appeals to the total unduplicated count of members enrolled during the year. The ratio has remained consistently low throughout the reported years.

Actual data is reported for SFY2008 and 2009. SFY2010 and following represent estimates.

\*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

Ratio Appeals/Members	< 1/4 of 1%			
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\* Number of Member Appeals Filed - Output\*

As a measure of the satisfaction of SoonerCare enrollees with the services accessed through SoonerCare, the agency measures the number of member complaints that elevate to the appeal level. This avenue allows members to have their cases reviewed for legal, regulatory and discriminatory issues.

The number of appeals varies from year to year based on relevant issues of the time. In 2009 the number of individuals enrolled in Insure Oklahoma IP increased significantly impacting the number of appeals related to this population. Insure Oklahoma accounted for 20 appeals out of 56 total in 2009.

For purposes of this measure, the agency has changed the benchmark of less than 40 complaints to less than 75 complaints that rise to the appeals level, to take into consideration the Insure Oklahoma population. However, this number is not considered a goal to achieve. Rather, it is used as a yardstick for trend analysis and an indicator of issues to be addressed at the appropriate level, whether agency, state or federal.

\*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.**

# of Member Appls Filed	46	56	<75	<75
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\* Percent of OHCA Decisions Overturned - Output\*

This measure indicates members' issues that have been through the appeals process where the agency's initial conclusions have been adjudicated and upon review, have been overturned.

Actual data is reported for SFY2008 and 2009. The following indicate the goal set.

\*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

% of Decisions Overturned	4%	7%	<10%	<10%
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\* SoonerCare Choice Scores on Quality Measures: Quality Assessment - Outcome

The OHCA is reviewed annually on the quality in four domains. This measure reports the agency's results regarding the Quality Assurance program: the policy-making bodies in place to administer the program, the projects it generates to improve quality services, and the data system in place to ensure accurate, timely and complete data collection.

The review is performed on a calendar basis and the most recent results are reported in SFY2009. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The agency was in full compliance with the standards set in this domain which included quality studies such as the CAPHS customer satisfaction survey, the ER utilization project and the SoonerCare Choice perinatal care project.

Choice Quality Score 1	1.00	1.00	1.00	1.00
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\* SoonerCare Choice Scores on Quality Measures: Enrollee Rights - Outcome

The OHCA is reviewed annually on the quality in four domains. This measure reports the agency's results regarding efforts to articulate enrollee rights, promote the exercise of those rights and ensure that its staff and affiliated providers are familiar with enrollee rights. This score highlights the importance of enrollees' interactions with the organization and its providers.

The review is performed on a calendar basis and the most recent results are reported in SFY2009. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

Choice Quality Score 2	1.00	1.00	1.00	1.00
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.**

- \* SoonerCare Choice Scores on Quality Measures: Health Service Management - Outcome

The OHCA is reviewed annually on the quality in four domains. This measure reports the agency's results regarding six distinct areas of health care service delivery, including: availability and accessibility; continuity and coordination of care; service authorization; practice guidelines and new technology; provider qualifications and selection; and enrollee health records and communication of clinical information.

The review is performed on a calendar basis and the most recent results are reported in SFY2009. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The OHCA continues to rate high in this domain. The category focuses on the provision of services and the organizational infrastructure sufficient to support the programs essential for providing necessary services to our members.

Choice Quality Score 3	1.00	1.00	1.00	1.00
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- \* SoonerCare Choice Scores on Quality Measures: Delegation - Outcome

The OHCA is reviewed annually for quality in four domains. This measure reports the agency's results regarding how the organization oversees and is accountable for any functions or responsibilities described in the other three domains.

The review is performed on a calendar basis and the most recent results are reported in SFY2009. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

Choice Quality Score 4	1.00	1.00	1.00	1.00
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- \* Number of Surveys Conducted through S&C Contract - Output

This measure reports the number of surveys conducted by the State Department of Health as required by the Survey and Certification contract. Surveys under this contract are not limited to but do include all Medicaid facilities. SFY2008 and 2009 is actual data as reported by OSDH.

Because of the fairly consistent number of facilities in the state, no change has been projected in the number of surveys to be performed in the future.

# of LTC Facilities Surveyed	719	685	N/A	N/A
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- \* Number of Involuntary Contract Terminations - Output

This measure reports the number of contractors with whom contractual relationships were ended due to noncompliance or rendering services that are not provided in an appropriate and / or necessary manner for the well-being of our beneficiaries.

# of Involuntary Contr Term	22	36	<32	<32
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.**

- \* Total Cost of Quality Review - Input

This measure reports the cost of conducting the annual quality review. The cost of this contract is included here for your information. The agency has obtained the services of APS as the contractor for the quality review.

The cost of the review increased in SFY2009 because of additional quality reviews performed on Oklahoma Cares Breast and Cervical Cancer Program and SoonerPlan. Estimates of future costs include quality reviews on these programs as well.

Cost of Quality Review	178,958	263,981	270,256	276,724
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- \* Total Cost of Survey and Certification (S&C) Contract - Input

This measure reports the agency's participation in ensuring safe, quality long term care for Medicaid members and other Oklahomans accessing these services.

The OHCA is responsible for the disbursement of funds for the Survey and Certification contract as mandated by the Centers for Medicare and Medicaid. The Oklahoma State Department of Health has been designated by the State as the contractor for this purpose and is responsible for quality inspections of most long term care facilities operating in the state.

Cost of Survey and Cert	6,154,327	6,356,117	7,011,000	7,011,000
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- \* Quality Review Cost per Capitated (SoonerCare) Member - Efficiency

This measure reports the cost of the quality review per unduplicated SoonerCare Choice member. The cost of the review increased in SFY2009 because of additional quality reviews performed on Oklahoma Cares Breast and Cervical Cancer Program and SoonerPlan; therefore cost per capitated member has increased. Estimates of future costs include quality reviews on these programs as well.

Quality Rev/Cost per Member	\$.32	\$.47	\$.45	\$.43
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- \* S&C Cost per Survey - Efficiency

This measure reports the contract cost per survey performed by the Oklahoma State Department of Health under the Survey and Certification contract.

S&C Cost per LTC Facility	8,560	9,279	Not Available	Not Available
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- \* Percent of Quality of Care Fee Collected - Output

This measure reports the percent of Quality of Care fees assessed that were collected during the fiscal period. These funds allow the program to provide such things as enhanced reimbursement rates to facilities, additional surveyors for quality reviews through the Oklahoma State Department of Health and ombudsmen to advocate for long term care residents.

% of QOC Fee Collected	100%	100%	100%	100%
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**Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.**

- \* Children's Health Care Use-PCP (age 12-24 months) - Outcome

This measure reports the percent of enrolled children ages 12 to 24 months who visited their PCP.

The SFY2008 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2009 and following. These measures are calculated based on calendar years. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). They are designed to ensure that consumers have the information they need to reliably compare performance of health insurance plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system. For 2008, SoonerCare came in at 94.4%. This was slightly higher than the national Medicaid benchmark of 93.4%.

Health Care Use/12-24 mths	94.4	93.4	93.4	93.4
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- \* Children's Health Care Use-PCP (age 25 months to 6 years) - Outcome

This measure reports the percent of enrolled children ages 25 months to 6 years who visited their PCP.

The SFY2008 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2009 and following. These measures are calculated based on calendar years. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). They are designed to ensure that consumers have the information they need to reliably compare performance of health insurance plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/25mth-6yrs	83.2	84.3	84.3	84.3
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- \* Children's Health Care Use-PCP (age 7-11 years) - Outcome

This measure reports the percent of enrolled children ages 7 to 11 years who visited their PCP.

The SFY2008 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2009 and following. These measures are calculated based on calendar years. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). They are designed to ensure that consumers have the information they need to reliably compare performance of health insurance plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/7-11 years	82.8	85.8	85.8	85.8
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>

**Program: SoonerCare**

**Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.**

- \* Adult Health Care Use (Preventive/Ambulatory Care)-20 to 44 years old - Outcome\*

One measure of the scope of medical services offered to adults is access to primary care for prevention and early intervention of illness. This measure reports HEDIS data on adults aged 20 to 44 years that have accessed preventive / ambulatory care during the period.

The SFY2008 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2009 and following. These measures are calculated based on calendar years. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). They are designed to ensure that consumers have the information they need to reliably compare performance of health insurance plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system. For 2008 OHCA came in at 78.4%. This was slightly higher than the national Medicaid benchmark of 76.8%

\*This is also reported under the agency's third goal as a measure of adults responsibly managing their health care by accessing these services.

Health Care Use/20-44 yrs	78.4	76.8	76.8	76.8
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- \* Adult Health Care Use (Preventive/Ambulatory Care)-45 to 64 years old - Outcome\*

One measure of the scope of medical services offered to adults is access to primary care for prevention and early intervention of illness. This measure reports HEDIS data on adults aged 45 to 64 years that have accessed preventive / ambulatory care during the period.

The SFY2008 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2009 and following. These measures are calculated based on calendar years. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). They are designed to ensure that consumers have the information they need to reliably compare performance of health insurance plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system. For 2008 OHCA came in at 86.8%. This was slightly higher than the national Medicaid benchmark of 82.4%

\*This is also reported under the agency's third goal as a measure of adults responsibly managing their health care by accessing these services.

Health Care Use/45-65 yrs	86.8	82.4	82.4	82.4
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- \* Ratio of Filed Appeals to Total Members - Outcome\*

This measure reports a comparison of member filed appeals to the total unduplicated count of members enrolled during the year. The ratio has remained consistently low throughout the reported years.

Actual data is reported for SFY2008 and 2009. SFY2010 and following represent estimates.

\*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

Ratio/Appeals to Members	<1/4 of 1%	<1/4 of 1%	<1/4 of 1%	<1/4 of 1%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.**

- \* Number of Member Appeals Filed - Output\*

As a measure of the satisfaction of SoonerCare enrollees with the services available through the SoonerCare health care program, the agency measures the number of members' complaints that elevate to the appeal level. This avenue allows members to have their cases reviewed for legal, regulatory and discriminatory issues. The number of appeals varies from year to year based on relevant issues of the time.

The number of appeals varies from year to year based on relevant issues of the time. In 2009 the number of individuals enrolled in Insure Oklahoma IP increased significantly impacting the number of appeals related to this population. Insure Oklahoma accounted for 20 appeals out of 56 total in 2009.

For purposes of this measure, the agency has changed the benchmark of less than 40 complaints to less than 75 complaints that rise to the appeals level, to take into consideration the Insure Oklahoma population. However, this number is not considered a goal to achieve. Rather, it is used as a yardstick for trend analysis and an indicator of issues to be addressed at the appropriate level, whether agency, state or federal.

\*This is also reported under the agency's second goal regarding members' general satisfaction with the quality of services.

# of Benefit Appeals	46	56	<75	<75
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- \* Percent of OHCA Decisions Overturned - Output\*

This measure indicates members' issues that have been through the appeals process where the agency's initial conclusion has been adjudicated and upon review, has been overturned. As mentioned, this measure allows for the evaluation of issues to be addressed.

\*This is also reported under the agency's second goal as an indication of the agency's interpretation and application of policies and procedures regarding members' general satisfaction with the quality of services.

% Benefits Appeals Overturn	4%	7%	<10%	<10%
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- \* Number of Level of Care / Long Term Care Service Entry Reviews - Output

This measure reports the number of level of care reviews processed by the OHCA.

To ensure appropriate placement for members entering a nursing home for possible developmental disability or mental retardation (MR) and/or mental illness (MI), the federal government requires that a Pre-Admission Screening and Resident Review (PASRR) be administered. The OHCA Level of Care Unit is responsible for administering Level I PASRR screenings to all private pay and SoonerCare members with possible MR/MI needs.

This measure reports the number of reviews performed in SFY2008 and 2009.

# of Level of Care Reviews	7,383	8,428	N/A	N/A
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.**

- \* Immunization-Percent Compliance with Healthy People 2010 - Outcome\*

This measure reports the immunization rate for Oklahoma children ages 19 to 35 months and includes those enrolled in Oklahoma's SoonerCare health care program. The rate reported here refers to 4 doses of the DTP vaccine, 3 or more doses of the polio vaccine, one dose of MCV (measles containing vaccines), 3 or more doses of Hib (haemophilus influenza type B) and 3 or more doses of Hepatitis B vaccines. SFY2008 is actual data as reported by the Center for Disease Control (CDC). This data is reported based on a calendar year. The following years report the national goal of 90 percent as set by the Healthy People 2010 campaign.

\* This measure is also reported under the agency's fourth goal as a measure of the services available to members of the SoonerCare health care program.

% Compliance/Immunizations	73.6%	90%	90%	90%
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- \* State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals in SoonerCare. Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

State Cost of Service	1,270,401,000	1,375,159,000	1,208,059,000	1,426,837,000
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- \* Total Cost of Service - Input

This measure reflects both the federal and state dollars expended to provide direct services to qualifying individuals in SoonerCare.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Total Cost of Service	3,611,697,000	3,837,814,000	4,028,579,000	4,411,492,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.**

- \* Per SoonerCare Member Served-Total State Program Costs - Efficiency

This measure reports the program cost per member served during the fiscal year. This does not include administration costs.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

It should be noted that this number is calculated based on members for which a claim was paid during the fiscal year. This differs from the number enrolled due to the fact that not all members choose to access medical services through their SoonerCare benefits.

The data used for this calculation is based on program costs reported to the Centers for Medicare and Medicaid (CMS) via the CMS-64 report for the state fiscal year. This differs from the financial statements in that it does not include drug rebate or other similar collections. The purpose for using this number as opposed to financial statement data is in order to compare to the National Medicaid costs per member as reported by CMS based on all states' CMS-64 reporting.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Per Member/State Cost of Svc	4,735	4,577	4,683	4,735
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- \* Per National Members Served-Total Program Costs - Efficiency

This measure compares the number of members with a medical services claim paid during the period to the federal and state program costs paid. National numbers are based on information obtained from the Centers for Medicare and Medicaid and are available through fiscal year 2004. SFY2008 - 2012 numbers are estimates based on information available.

Natl Program Cost P/Benef	6,593	6,963	7,354	7,767
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**Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.**

- \* Cost of Managed Care - Input

This measure reports the total cost of services paid for Managed Care. These services are provided through the partially capitated SoonerCare Choice plan. Providers are paid a set rate for each member on their panel to provide specific services. Services provided other than those in the capitated rate are reimbursed at a fee-for-service rate.

Actual amounts are shown for SFY2008 and 2009, budgeted costs are provided for SFY2010 and estimates are projected for the years following.

Cost of Managed Care	87,589,424	62,648,734	29,176,372	29,176,372
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>

**Program: SoonerCare**

**Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.**

- \* Cost of Hospital Services - Input

This measure reports the cost incurred during the period for hospital services.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of Hospital Services	835,440,046	862,201,042	1,000,287,599	1,139,204,803
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- \* Cost of Behavioral Health - Input

This measure reports the cost of behavioral health services during the fiscal year.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of Behavioral Health	214,774,404	250,108,828	265,076,435	284,013,803
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- \* Cost of Physicians & Other Providers - Input

This measure reports the cost of services delivered by physicians or other providers during the fiscal year. Other providers include providers in service areas such as dental, home health care, and laboratory.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of Phys & Oth Providers	584,390,421	646,348,284	762,323,143	901,349,377
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- \* Cost of Nursing Facilities & ICF/MR - Input

This measure reports the amount paid during the fiscal year for nursing facilities and intermediate care / mental retardation facilities.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of NFs & ICF/MR	572,973,234	574,114,181	573,679,681	645,897,685
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- \* Cost of Prescription Drugs - Input

This measure reports the cost of providing prescription drugs to qualifying members.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of Prescription Drugs	328,235,221	354,345,573	380,330,014	399,374,350
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.**

\* Cost of Medicare Buy-In - Input

This measure reports the amount paid for members qualifying for both Medicare and Medicaid health care services. This category of service pays for qualifying members' Medicare premiums for hospital and / or physician benefits.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of Medicare Buy-In	113,272,212	112,946,069	117,994,998	126,522,823
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\* Cost of Miscellaneous Medical Payments - Input

This measure reports the amount of spending associated with miscellaneous medical payments not included in other categories of service.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of Misc Medical Pymts	24,985,971	28,489,622	30,229,336	31,832,407
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\* Provider Reimbursement of State Employed Providers as % of Medicare - Outcome

This measure reports the SoonerCare reimbursement as a comparison to Medicare rates and replaces the blended rate previously reported. The 140 percent rate is paid for services provided by state employed physicians serving through the Colleges of Medicine at Oklahoma State University and Oklahoma University. The universities pay the state share of cost above the regular SoonerCare reimbursement rates.

Data reported for SFY2008 and 2009 are reported based on actual costs. The subsequent years reflect estimated rates.

St Emp Prov Cost % Medicare	140%	140%	140%	140%
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\* Hospital Reimbursement as % of Costs - Outcome

This measure reports the comparison of reimbursement rates compared to the hospitals' costs.

Data reported for SFY2008 and 2009 are reported based on actual costs. The subsequent years reflect estimated rates.

Hospital Reimb % Cost	102.5%	99.66%	100%	100%
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\* Nursing Facility Rates as % of Cost - Outcome

The measure for Nursing Facilities and Intermediate Care Facilities for people with Mental Retardation rates reflect the percentage of reported, audited daily costs covered by the reimbursement rate.

Actual data is shown for SFY2008 and may differ slightly from previously reported amounts due to additional information provided by facilities. Where appropriate, these figures have been adjusted. No data is yet available for SFY2009 and following years. The numbers reported for those periods reflect the agency's goal to reimburse facilities at 100 percent of cost.

NF Rates % of Cost	95.3%	100%	100%	100%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.**

- \* ICF/MR Rates as % of Cost - Outcome

The measure for Nursing Facilities and Intermediate Care Facilities for people with Mental Retardation rates reflect the percentage of reported, audited daily costs covered by the reimbursement rate.

Actual data is shown for SFY2008 and may differ slightly from previously reported amounts due to additional information provided by facilities. Where appropriate, these figures have been adjusted. No data is yet available for SFY2009 and following years. The numbers reported for those periods reflect the agency's goal to reimburse facilities at 100 percent of cost.

ICF/MR Rates % Cost	100.5%	100%	100%	100%
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- \* Cost of Transportation - Non Emergency - Input

This measure reports the costs of the SoonerRide program offering non-emergency transportation to destinations associated with health care reimbursable services such as doctors' appointments, and dialysis treatments.

SFY2008 and 2009 is actual data. Budgeted costs are reported for SFY2010 and estimates are recorded for the remaining years.

Cost of NET Transportation	25,038,123	24,822,866	26,092,736	33,725,231
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- \* Provider Reimbursement of Non-State Employed Providers as % of Medicare - Outcome

This measure reports the SoonerCare reimbursement as a comparison to Medicare rates and replaces the blended rate previously reported. This rate is for reimbursement to providers other than those employed by the state through OU / OSU Colleges of Medicine. All providers in this category receive 100 percent of Medicare rates except Laboratories who CMS requires to be reimbursed 95 percent of the Medicare rate. Laboratories make up .002 percent of non-state employed providers.

Data reported for SFY2008 and 2009 are reported based on actual costs. The subsequent years reflect estimated rates.

NS Prov Cost % of Medicare	100.00%	100%	100%	100%
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**Goal: To foster excellence in the design and administration of the SoonerCare program.**

- \* Percent of Time Administration Expenses Stay Within Budget - Outcome

This measure presents the percent of success the agency achieved in maintaining administrative expenses within budget. This indicates how successfully the agency has planned for the business of SoonerCare with the knowledge available.

Actual data is presented for SFY2008 and 2009. The subsequent years report the agency's intention of maintaining excellence in budget forecasting.

Adm Exp within Budget	100%	100%	100%	100%
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- \* Financial Statement Completeness - Output

As an indication of the significance placed on this tool, the financial statement completeness measure reports the timely and accurate reporting of financial data.

Actual data is reported for SFY2008 and 2009 and subsequent years indicate the goal of maintaining 100 percent fulfillment of this performance goal.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To foster excellence in the design and administration of the SoonerCare program.**

Financial Stmt Completeness	100%	100%	100%	100%
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\* Payment Accuracy Rate (PAM) - Outcome

This measure reports the rate at which claims are paid accurately as reported from the internal Payment Accuracy Measurement (PAM) review. PAM is an internal review based on a large sample of claims to validate the accurate processing of claims, appropriate documentation of services by our providers and the medical necessity of the services performed. The rate is determined on the dollar amounts of claims paid, rather than the number of claims, in accordance with the federal PERM program described below. The OHCA performs the internal PAM review on an annual basis.

OHCA has modeled our PAM program after the Federal PERM (Payment Error Rate Measurement) program. The most recent PERM review on OHCA claims was conducted on claims paid in federal fiscal year 2006 and resulted in a 2.51% error rate. The next PERM review is underway and will be based on federal fiscal year 2009 claims.

At the federal level, the Title XIX (Medicaid) and Title XXI (SCHIP) programs are reviewed separately. The agency usually reviews Title XIX and Title XXI separately but reports a blended rate. The OHCA spent a considerable amount of time working with the PERM review which was conducted during SFY2007 and reduced the amount of resources available for internal review. Due to these resource constraints in SFY2007, only Title XXI claims were reviewed and resulted in a PAM rate of 90.6%. In SFY2008, only Title XIX claims were reviewed and resulted in a PAM rate of 98.91%.

The difference in PAM results between 2007 and 2008 is due to the number of inpatient hospital claims in the random sample of Title XXI claims. Inpatient hospital claims are typically the highest in dollar amounts. Although the error rate among these claims was low, the dollar amount was high resulting in a higher error rate.

SFY2009 PAM data is not available at this time. A goal of above 97% is reported for SFY2009 through 2012.

Payment Accuracy Rate	99%	>97%	>97%	>97%
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\* Payment Integrity Recoveries - Output

This measure reports the amount of recoupments identified in post payment and program integrity reviews. This indicates one of the activities the agency performs to ensure that claims are paid accurately. The agency is working in a variety of areas to ensure claims are paid accurately, of which post payment review is one. The agency will be focusing on cost avoidance as well, through pre-payment edits and reviews and provider training.

Actual recoveries identified are reported for SFY2008 and 2009. Estimates for SFY2010 and following indicate the recoveries the agency anticipates. The estimated future recoupments has been lowered. The agency now conducts many follow up reviews to ensure appropriate billing practices. The scope of audits performed for the first time typically review longer periods, i.e. a review conducted on a newly identified billing error may look back over a three year period. Follow ups are usually much shorter, perhaps six months. Additionally, most providers will have adjusted their billing procedures to correct the issue.

Payment Integrity Recoveries	6,394,754	3,988,042	4,500,000	4,500,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To foster excellence in the design and administration of the SoonerCare program.**

- \* Third Party Liability Recoveries - Output

This measure reports the amount of resources collected from third party payers indicating that the agency is ensuring that appropriate payments are made as required by law when SoonerCare resources are claimed.

Actual amounts are reported for SFY2008 and 2009. TPL collections increased 91 percent during this timeframe for several reasons. Changes in legislation that have given the agency a bigger window of time in which to pursue reimbursement from third party payers. Data matching legislation strengthened requirements for insurance companies to communicate with OHCA. Finally, during SFY2009 OHCA outsourced all remaining third party recoveries collection. Estimates have been adjusted to reflect these changes and are projected to remain at this higher level for the foreseeable future.

TPL Recoveries	13,068,272	24,910,074	24,900,000	24,900,000
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- \* Drug Rebate Collections as a Percent of Pharmacy Expenditures - Output

This measure reports the collections made through the prescription rebate program compared to resources expended for pharmacy services. The increase in this percentage can be explained by the policy change effective 7-1-08 requiring Outpatient claims to have the actual National Drug Code (NDC) listed on a claims' line item for medication. This gives the information the OHCA needed to collect rebate dollars for these medications. The higher rate can be attributed, in part, to the agency receiving rebates for claims reflecting the new policy.

The agency has left projections at 21 percent, awaiting more data on rebate collection and pharmacy expenditures in the coming year.

Drug Rebate Coll Rate	22%	26.8%	21%	21%
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- \* Total Claims Processed - Output

This measure reports the total number of claims submitted to the MMIS (Medicaid Management Information System) to indicate the workload processed during this administrative function.

Actual claims processed are reported for SFY2008 and 2009.

OHCA estimates an increase in claims processing and payment due to the implementation of the medical home model of managed care. It is believed that claims submission will increase partially because of current under-reporting of encounter data.

Total Claims Processed	32,696,348	36,706,138	>39,000,000	>39,000,000
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- \* Total Claims Paid - Output

This measure reports the number of claims submitted to the claims payment system that was approved for payment.

Actual claims paid are reported for SFY2008 and 2009.

OHCA estimates an increase in claims processing and payment due to the implementation of the medical home model of managed care. It is believed that claims submission will increase partially because of current under-reporting of encounter data.

Total Claims Paid	25,309,251	28,428,254	>30,000,000	>30,000,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To foster excellence in the design and administration of the SoonerCare program.**

- \* Calls Answered from Providers and Clients - Output

This measure reports the number of provider and member calls answered. The measure indicates the workload associated with providing timely assistance for both audiences.

Actual data is reported for SFY2008 and 2009 and the following years indicate estimates of calls anticipated in the future.

The SFY2008 numbers were restated to correctly reflect the number of calls. In SFY2008, two quarters of Member Service calls were inadvertently omitted.

Prov/Client Calls Answered	375,575	415,157	>440,000	>440,000
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- \* Group Training - Seminars/Workshops/Biannual - Output

This measure reports the number of training sessions offered through seminars, workshops and biannual training events. The significant increase in the number of trainings can be attributed to trainings held by Provider Services to educate providers on the newly implemented Patient-Centered Medical Home model. Also, more training events were offered by the agency's Quality Improvement Organization (QIO) contractor and the Child Health Unit during SFY2009. Because the agency began collecting data by this methodology only the last couple years, no attempt has been made to project coming years' numbers.

Prov Ed-Group Training	85	149	N/A	N/A
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- \* State Cost of Administration - Input

This measure reports the state's investment for OHCA's administration of SoonerCare. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds from Medicaid.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

State Cost - Administration	26,301,000	45,321,000	51,428,000	59,635,000
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To foster excellence in the design and administration of the SoonerCare program.**

- \* Total Cost of Administration - Input

This measure includes the resources used to administer OHCA's programs and is comprised of both federal and state dollars. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds from Medicaid.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Total Cost Admn	74,511,000	91,166,000	147,483,000	228,803,000
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- \* Per Members Enrolled - State Cost of Administration - Input

This measure reports the cost of Oklahoma's investment in OHCA's administration compared to the members enrolled in the health care program.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Per Benef - State Cost Admn	33.56	56.91	60.48	65.68
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- \* Per Member Enrolled - Total Cost of Administration - Input

This measure reports the total resources invested in OHCA's administration compared to the members enrolled in the health care program.

Actual dollars are reported for SFY2008 - 2009, budgeted dollars are reported for SFY 2010 and estimates are reported for SFY2011 - 2012. Estimates are calculated including funding impact for SFY2011 budget requests submitted for consideration.

\*It should be noted that the numbers have been restated from accrual basis to cash basis for improved comparison to the budget request document.

Per Member - Total Cost Admn	95.07	114.47	173.46	251.99
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- \* Group Training - Attendees - Output

This measure reports the number of providers attending training sessions offered through seminars, workshops and biannual training events. Because the trainings are providers' choice, no attempt has been made to project coming years' numbers.

Prov Ed-Group Trn Attendee	8,590	9,584	N/A	N/A
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To foster excellence in the design and administration of the SoonerCare program.**

- \* On-Site Training - Attendees - Output

This measure reports the number of provider visits conducted by the agency and its representatives to train providers. Because the agency began collecting data by this methodology only the last couple years, no attempt has been made to project coming years' numbers.

Prov Ed-On Site Training	3,961	4,172	N/A	N/A
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- \* Written Communications - Number of Providers Receiving - Output

This measure reports the number of providers who have received some form of written communications during the year. Providers may be contacted through written communication in a variety of ways such as Provider Letters, OHCA News Letters or Banners on remittance advice correspondence. Because of the multiple avenues written communication can take, providers may be counted more than once.

The methodology for collecting and calculating training has changed and no projections are made for the future.

Prov Ed-Written Communic.	1,745,865	1,740,949	N/A	N/A
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**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Well Child Visits (1 or more)-First 15 months - Outcome

The measure reports the rate of well child visits for children less than sixteen months of age enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Because the data is collected on a calendar basis, actual data for Oklahoma is provided for SFY2008. The remaining years are the national Medicaid average as reported in HEDIS\* data released in 2009 and is used as comparative data. As shown by the data, SoonerCare children have exceeded the national Medicaid average for attending well child visits.

\*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS.

Well-Child Visits/15 mths	97.3%	94.5%	N/A	N/A
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- \* Well Child Visits-3 through 6 year olds - Outcome

The measure reports the rate of well child visits for children ages three to six years old enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Because this data is collected on a calendar basis, actual data for Oklahoma is provided for SFY2008. The remaining years are the national Medicaid average as reported in HEDIS\* data released in 2009 and is used as comparative data.

\*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS.

Well-Child/3-6 yrs	60%	65.3%	N/A	N/A
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Well Child Visits-Adolescents - Outcome

The measure reports the rate of well child visits for adolescents enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Because this data is collected on a calendar basis, actual data for Oklahoma is provided for SFY2008. The remaining years are the national Medicaid average as reported in HEDIS\* data released in 2009 and is used as comparative data.

\*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS.

Well-Child/Adolescent	32.1%	42%	N/A	N/A
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- \* Immunization-Percent Compliance with Healthy People 2010 - Outcome\*

This measure reports the immunization rate for Oklahoma children ages 19 to 35 months and includes those enrolled in Oklahoma's SoonerCare health care program. The rate reported here refers to 4 doses of the DTP vaccine, 3 or more doses of the polio vaccine, one dose of MCV (measles containing vaccines), 3 or more doses of Hib (haemophilus influenza type B) and 3 or more doses of Hepatitis B vaccines. SFY2008 is actual data as reported by the Center for Disease Control (CDC). The following years report the national goal of 90 percent as set by the Healthy People 2010 campaign.

\* This measure is also reported under the agency's fourth goal as a measure of the services available to members of the SoonerCare health care program.

% Compliance/Immunizations	73.6%	90%	N/A	N/A
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- \* Adult Health Care Use (Preventive/Ambulatory Care)-20 to 44 years old - Outcome\*

This measure reports HEDIS data on adults ages 20 to 44 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Because this data is collected on a calendar year basis, actual data is provided for SFY2008. The following periods reflect the HEDIS Medicaid national average to be used for comparative purposes.

\*This is also reported under the agency's fourth goal as a measure of the scope of services offered to qualifying adults.

Ambulatory Care/20-44 yrs	78.4%	76.8%	N/A	N/A
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- \* Adult Health Care Use (Preventive/Ambulatory Care) 45 to 64 years old - Outcome\*

This measure reports HEDIS data on adults ages 45 to 64 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Because this data is collected on a calendar year basis, actual data is provided for SFY2008. The following periods reflect the HEDIS Medicaid national average to be used for comparative purposes.

\*This is also reported under the agency's fourth goal as a measure of the scope of services offered to qualifying adults.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

Ambulatory Care/45-64 yrs	86.8%	82.4%	N/A	N/A
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\* Emergency Room Visits per 1,000 TANF member months - Output

This measure reports the statistical data of emergency room visits of the TANF (Temporary Assistance for Needy Families) population as compared to TANF member months. It was anticipated that based on this data, the agency could evaluate emergency room utilization trends to ensure appropriate use of this service and identify ways to address over utilization when needed. However, after further analysis it has been determined the percent of members identified as high utilizers compared to the total population served is < 1%. As a result, this measure does not adequately depict ER utilization trends or assist OHCA with identifying over utilization. Therefore, in order to improve the evaluation of emergency room utilization, a new measure will be developed and after this year, this measure will no longer be reported.

ER Visits - TANF	70	70	N/A	N/A
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\* Emergency Room Visits per 1,000 ABD member months - Output

This measure reports the statistical data of emergency room visits of the ABD (Aged, Blind and Disabled) population as compared to ABD member months. It was anticipated that based on this data, the agency could evaluate emergency room utilization trends to ensure appropriate use of this service and identify ways to address over utilization when needed. However, after further analysis it has been determined the percent of members identified as high utilizers compared to the total population served is < 1%. As a result, this measure does not adequately depict ER utilization trends or assist OHCA with identifying over utilization. Therefore, in order to improve the evaluation of emergency room utilization, a new measure will be developed and after this year, this measure will no longer be reported.

ER Visits - ABD	50	51	N/A	N/A
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\* ER Referral Phone-Education and Additional Services - Output

This measure reflects the number of members submitted through the ER utilization project that were contacted by phone and received education information on appropriate use of ER services. When appropriate, these members may also be assisted with other issues such as primary care physician assignments and referrals to specialty providers.

Actual data has been reported for SFY2008 and 2009. Because of the continued evolvment of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Add'l Svcs	1,269	1,187	N/A	N/A
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\* ER Referral Phone-Referred for Care Management Services - Output

This measure reports the number of members submitted through the ER utilization project contacted by phone who were referred to Care Management for additional services due to the complexity or severity of medical issues involved.

Actual data has been reported for SFY2008 and SFY2009. Because of the continued evolvment of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Care Mgmt Svcs	5	1	N/A	N/A
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: SoonerCare**

**Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.**

- \* Average number of Members in Lock-In Program - Output

This measure reports the average number of beneficiaries annually who have been identified as inappropriately utilizing pharmacy services and have been placed into the agency's Lock-In program for monitoring.

Actual data is reported for SFY 2008 and 2009. Operation of the Lock-In Program was transferred to an external contractor during SFY2006. Additionally, Medicare Part D was initiated at the federal level significantly impacting SoonerCare's pharmacy benefits utilization. Because of these changes, no attempt has been made to estimate future enrollment into the Lock-In Program at this time.

Ave # of Mbr/Lock-In Progr	145	165	N/A	N/A
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- \* Number of Women seeking prenatal care before delivery: first trimester - Output

This measure reports the number of women seeking health care services during the first trimester of pregnancy.

Actual data has been reported for SFY2008 and SFY2009. Because of the continued evolution of this project, no attempt has been made to estimate future years and no benchmarks have been set.

Medical Care/First Trimester	20,438	21,602	N/A	N/A
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- \* Number of Women seeking prenatal care before delivery: second trimester - Output

This measure reports the number of women first seeking health care services during the second trimester of pregnancy.

Actual data has been reported for SFY2008 and SFY2009. Because of the continued evolution of this project, no attempt has been made to estimate future years and no benchmarks have been set.

Medical Care/Sec Trimester	6,774	7,501	N/A	N/A
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- \* Number of Women seeking prenatal care before delivery: third trimester - Output

This measure reports the number of women first seeking health care services during the third trimester of pregnancy.

Actual data has been reported for SFY2008 and SFY2009. Because of the continued evolution of this project, no attempt has been made to estimate future years and no benchmarks have been set.

Medical Care/Third Trimester	3,137	2,976	N/A	N/A
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
200 Health Care Authority Revolving	81,201	104,572	147,483	
245 Hlth Emp & Economy Imp Act	14,292	32,158	116,679	
340 CMIA Programs Disbursing Fund	3,718,143	3,949,512	4,196,192	
<b>Total Expenditures by Fund</b>	<b>\$3,813,636</b>	<b>\$4,086,242</b>	<b>\$4,460,354</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	29,577	32,935	37,900	
Professional Services	49,820	66,808	110,854	
Travel	368	345	483	
Lease-Purchase Expenditures	0	0	0	
Equipment	511	680	943	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,733,362	3,985,474	4,310,174	
<b>Total Expenditures by Object</b>	<b><u>\$3,813,638</u></b>	<b><u>\$4,086,242</u></b>	<b><u>\$4,460,354</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Operations				
1 Executive	698	550	615	
2 Program, Integrity & Planning	4,047	4,082	4,760	
3 Medical Professional	2,084	2,562	2,963	
4 Agency Operations	1,669	1,841	2,128	
6 Communication Services	1,169	1,345	1,677	
7 Legal Services	2,454	3,642	2,970	
8 Non Emergency Transportation	67	79	81	
9 Financial Services	4,373	4,779	5,262	
10 Grant Management	456	5,866	0	
12 Provider Support Services	3,572	3,915	4,241	
13 Program Operations & Benefits	5,993	6,497	7,417	
14 Quality Assurance	1,564	1,684	1,895	
15 Opportunities for Living Life	1,280	1,482	1,972	
22 Quality Of Care Administration	445	500	536	
88 Informational Services	3,482	4,051	4,383	
Total Operations	<u>33,353</u>	<u>42,875</u>	<u>40,900</u>	
20 Medicaid Payments				
1 Medicaid Payments	3,703,441	3,939,391	4,174,532	
Total Medicaid Payments	<u>3,703,441</u>	<u>3,939,391</u>	<u>4,174,532</u>	
21 OSA Non-Title XIX Medical				
1 Non-Title XIX Other Agency	14,112	9,273	20,310	
Total OSA Non-Title XIX Medical	<u>14,112</u>	<u>9,273</u>	<u>20,310</u>	
22 Rehabilitation Services				
1 Rehabilitation Services	0	0	50	
Total Rehabilitation Services	<u>0</u>	<u>0</u>	<u>50</u>	
23 Juvenile Affairs Services				
1 Juvenile Affairs Services	590	848	1,300	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Juvenile Affairs Services	590	848	1,300
30 Medicaid Contracted Services			
1 Medicaid Contracted Services	22,291	30,232	37,570
22 Quality Of Care Contract Svcs	809	1,115	742
88 Information Services	24,748	30,349	59,914
Total Medicaid Contracted Services	47,848	61,696	98,226
40 Premium Assistance Program			
1 Employer Sponsored	11,282	27,941	108,178
3 Administration	1,415	1,901	3,705
88 Information Services	1,595	2,317	4,796
Total Premium Assistance Program	14,292	32,159	116,679
50 Grants Management			
1 Operations	0	0	5,516
88 Information Systems	0	0	2,841
Total Grants Management	0	0	8,357
<b>Total Expenditures by Activity</b>	<b>\$3,813,636</b>	<b>\$4,086,242</b>	<b>\$4,460,354</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Operations	403.0	424.0	441.5
40 Premium Assistance Program	5.0	10.0	22.0
50 Grants Management	0.0	0.0	8.0
<b>Total FTE</b>	<b>408.0</b>	<b>434.0</b>	<b>471.5</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>6</b>	<b>8</b>

<b>OUTSTANDING DEBT</b>			<b>\$000's</b>
	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Lease-purchase obligations	0	0	29
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29</b>

**HEALTH DEPARTMENT (340)****MISSION**

Creating a State of Health

**THE BOARD**

The nine member State Board of Health is appointed by the Governor and confirmed by the Senate for nine year terms. The Commissioner of Health is appointed by the Board and is responsible for the administration of public health programs in the State. Not less than four members shall hold a current license to practice medicine in this state pursuant to the Oklahoma Allopathic Medical and Surgical Licensure and Supervision Act and the Oklahoma Osteopathic Medicine Act. At least one physician member shall be a person licensed to practice medicine in this state by the State Board of Osteopathic Examiners. Physician members licensed by the State Board of Medical Licensure and Supervision and shall be members of the Oklahoma State Medical Association. One physician member shall be a diplomate of the American Board of Psychiatry and Neurology or be similarly qualified. Eight of the members must be residents of certain specified counties for the five years preceding their appointments. The ninth member is appointed from the state at large and must be a resident of the state for the five years preceding appointment.

Policy is developed by the State Board of Health. Most of the operations of the department are carried out through organized programs delivered by the State Department of Health staff through 70 county health departments. Of these 70 county health departments, Oklahoma and Tulsa counties are served by autonomous City-County Health Departments which follow Board of Health rules but are administratively independent.

**DUTIES/RESPONSIBILITIES**

Support Services (01):

A. Administration (00001): Consists of the Office of the Commissioner and those who report directly to him: Chief Operating Officer, Office of Accountability Systems, Office of General Counsel, Office of Communications, Internal Audit Unit, State Nutrition & Physical Activity, Office of State & Federal Policy, Office of Performance Management and the Civil Rights Administrator.

B. Administrative Services (00002): Consists of the Chief Financial Officer, Accounting Services, Budget & Funding, Building Management and Internal services, Internal Security, Federal Funds Development, Information Technology, Office of Human Resources and Procurement.

C. Center for Health Statistics (10003): Consists of Health Care Information and Vital Records.

Disease & Prevention Services (20):

A. Public Health Laboratory Service (20001): The Public Health Laboratory provides diagnostic services using advanced and rapid response test technology in support of prevention, control and surveillance of communicable diseases and newborn metabolic disorders to meet state and national objectives. Policies, programs and practices that contribute to improvement in the quality of laboratory practices are promoted in the private and public sectors including all county health departments. The laboratory has extensive experience and capabilities for detection of possible agents of Bioterrorism. It is the only confirmatory Laboratory Response Network laboratory in Oklahoma for these agents. This service also has responsibility as the primary drug source to issue medical and pharmaceutical supplies to all county health departments in support of public health programs. The Public Health Laboratory Service is licensed as a high complexity laboratory and meets all federal Clinical Laboratory Improvements Amendments 1988. The Oklahoma Pharmacy Board licenses the Pharmacy for pharmaceutical packaging.

B. Acute Disease Service (20002): Maintains surveillance for and conducts investigation of all non-sexually transmitted reportable infectious/communicable diseases in the state. In addition, maintains surveillance for and conducts investigation of outbreaks of infectious/communicable diseases affecting the citizens of the state, regardless of whether

the diseases are reportable. Investigates cases, clusters, and outbreaks of these diseases in order to control and/or prevent them. Provides consultation to other health agencies, private physicians, laboratories, hospitals, schools, and others. It includes 1) the Communicable Disease Division which provides consultation on the investigation of a wide range of diseases (including hepatitis A, bacterial meningitis, food borne diseases (such as Salmonella, Campylobacter, and enter hemorrhagic E.coli (e.g. E. coli 0157:H7 0111)) diarrheal diseases (such as those caused by Shigella and Norovirus), respiratory diseases (such as Influenza and H1N1 Swine Influenza), immunizeable diseases (such as Pertussis), and tick-borne & vector borne diseases. 2) The Division of Surveillance and Informatics which a) manages and supports the state's secure web-based disease reporting and investigation system for infectious diseases, b) manages and supports efforts in the secure electronic laboratory reporting of infectious diseases c) manages and supports the Health Alert Network system related to the secure communication of critical public health information to private health care providers and d) manages and supports other informatics systems related to the infectious diseases preparedness efforts; and 3) the Tuberculosis (TB) Program which provides diagnosis, treatment, and management of the state's tuberculosis cases as well as determination of TB infection in contacts exposed to cases, and investigation of outbreaks of diseases.

C. Chronic Disease Service (20003): Collects and performs analyses of chronic disease data such as cancer, cardiovascular disease and diabetes. Collaborates with public, private, voluntary and tribal partners to develop evidence based population or community strategies and programs that address the prevention and control of chronic diseases and the promotion of healthy life style behaviors across the lifespan. Coordinates the Alzheimer's Research Council, Breast and Cervical Cancer Prevention, Treatment and Research Advisory Committee, Osteoporosis Intra-agency Awareness Task Force, and the Diabetes Ad Hoc Committee.

D. Human Immunodeficiency Virus (HIV) / Sexually Transmitted Diseases (STD) Service (20004): Plans, develops, and implements statewide programs for the prevention and intervention in the spread of HIV/AIDS, Viral Hepatitis, and sexually transmitted diseases. Activities include disease surveillance and the development of community partnerships and initiatives. Manages specific programs designed to provide pharmaceutical assistance and other vital services to people living with HIV and AIDS.

E. Immunization Service (20005): Purchases and manages the distribution of vaccines to public health departments and over 650 private clinics participating in the federal Vaccines for Children program. Provides quality assurance review on all providers receiving publicly purchased vaccine. Coordinates immunization outreach and education efforts, provider training activities, adult influenza and pneumococcal prevention efforts, enforcement of school and day care immunization requirements, reviews, approves and maintains school exemption, and case review of vaccine adverse events. Maintains and develops the Oklahoma State Immunization Information System registry.

F. Injury Prevention Service (20006): The mission of the Injury Prevention Service is to work in collaboration with communities and stakeholders to identify injury problems, and to develop, implement, and evaluate environmental modifications, policy, and educational interventions to reduce unintentional and intentional injuries and deaths.  
Tobacco Use Prevention Service (20007): The mission of the Tobacco Use Prevention Service is to improve the health of Oklahomans of all ages and populations through community partnerships that prevent tobacco use among youth, reduce tobacco dependence, and promote smoke-free environments.

G. Emergency Preparedness and Response Service (20008): Responsible for planning the public health response to a terrorist threat of action, as well as other public health emergencies or natural disasters using an all-hazards approach. It involves coordination with all agencies and entities that would be involved in a response including hospitals, state, local, city, public, private and military groups. Activities include assessment, planning, exercises, detection, education, enhanced disease surveillance, laboratory rapid testing, and a rapid notification system.

#### Family Health Services (35):

Family Health Services is comprised of six service areas that are responsible for furnishing the overall programmatic direction and technical support necessary to advance community-based health promotion, prevention and clinical services to women, infants, children, adolescents and families. Each service area is a separate entity, working together as a team towards the common goal of protecting and promoting the health of the citizens of Oklahoma.

A. Maternal and Child Health (MCH) Service: (35001) MCH is comprised of Child and Adolescent Health, Perinatal and Reproductive Health, and MCH Assessment. Child and Adolescent Health Division provides preventive and primary care

services for infants, children, adolescents, and their families through School Health, Adolescent Health to include Teen Pregnancy Prevention and teen parenting projects and Youth Suicide Prevention activities, Child and Adolescent Health Clinical Services, SAFE KIDS Injury Prevention, and Early Childhood Comprehensive Systems activities. Perinatal and Reproductive Health Division provides preventive and primary care services for females and males of reproductive age and their families through outreach, preventive health education and promotion activities, Postponing Sexual Involvement (PSI) and clinical services through the Maternity and Family Planning programs. MCH Assessment provides population-based data and information from the Pregnancy Risk Assessment Monitoring System (PRAMS), The Oklahoma Toddler Survey (TOTS), Youth Risk Behavior survey (YRBS), Middle-School Risk Behavior Survey (MSRBS), Oklahoma Fifth Grade Health Survey, Oklahoma First Grade Health Survey, and other data information and surveillance systems to impact planning and development of state and local MCH policy and program services. In addition, MCH provides leadership for Sudden Infant Death Syndrome (SIDS), Fetal and Infant Mortality Review, Maternal Mortality Review, and participates In Child Death Review.

B. Screening, Special Services and SoonerStart: (35005 & 60000) Screening and Special Services includes programs that provide statewide surveillance, screening and specialized services to protect and promote the health of Oklahoma children and their families. Assessment through data collection and screening identifies and targets services to specific groups who lack access or have special needs. Programs include Genetics and Newborn Screening (Metabolic and Hearing), Oklahoma Birth Defects Registry and Lead Poisoning Prevention. SoonerStart Early Childhood Intervention, in partnership with the State Department of Education, provides services to families of children, ages birth to three, with Developmental Delays to improve developmental outcomes. Services are provided by a team that includes occupational therapists, physical therapists, speech language pathologists, child development specialists, nutritionists, clinical social workers, audiologists, nurses, psychologists, special educators, and vision and hearing consultants. Services are provided to families in the child s most natural environment.

C. Dental Health Service:(35007) Develops and provides programs promoting fluoridation of community water supplies, dental education and dental clinical care for children and pregnant women. Provides consultation to other health agencies, nursing homes, professional dental, dental hygiene and dental assistant schools, public schools others. Promotes good oral health practices to help prevent oral diseases. Also provides oral health needs assessment data for planning, policy development and program services and increases community-based dental care trough the Oklahoma Dental Loan repayment Act.

D. Family Support and Prevention Service: (41000) The Family Support and Prevention Service's responsibilities include provision of statewide multidisciplinary and discipline-specific training, assessment and monitoring of prevention programs and child abuse teams, funding of community programs, and other capacity building efforts ,to ensure quality services that effectively prevent child abuse and neglect; improvement of the system that intervenes in cases of child abuse and neglect; and promotion of the identification and reporting of domestic violence. Children First develops and provides home visitation services to first-time parents in order to reduce the maternal and child health problems that often emerge early in the life cycle and that may be prevented with improvements in maternal health habits, parenting skills and the psychosocial and material contexts in which the family is functioning. Trained public health nurses follow tested program protocols that focus on five domains of functioning: personal health, environmental health, maternal role, material life-course development and family and friend support.

E. Child Guidance Service: (44000) The Child Guidance Program provides parent and professional education and consultation, promotion of positive family interactions, early identification of delays or disorders in young children, and the provision of short-term intervention as a means of preventing the onset of more serious delays or behaviors and to reduce unhealthy youth risk behaviors. Relationship education services are provided to couples to increase the likelihood that children are raised in two-parent families. A "Warm Line," provides developmental, behavioral and health consultation and referral for all licensed child care providers in the state. The Abstinence Education project provides community based services to youth and their parents to reduce teen pregnancy, out of wedlock births and sexually transmitted diseases.

F. Women, Infants and Children (WIC) Service: (69000) The WIC Service provides the management structure for the federally funded United States Department of Agriculture special supplemental nutrition program to nutritionally at-risk mothers, infants and children. This service includes nutrition education, referral for health care and the delivery of food instruments to eligible clients, which are utilized in the purchase of prescribed food items from private vendors.

Community Health Services (40):

Community Health Services Division of the Oklahoma State Department of Health provides oversight and direction to the sixty eight organized county health departments in the state. The Deputy Commissioner for Community Health Services serves as the director of this Division and provides leadership and direction regarding the efficient management of all local county health departments. Administrative, technical, and fiscal support including supervision of all local personnel is provided via Community Health. Community Health Services acts as the liaison between the county health departments and all programs housed within the state health department.

County health departments are a function of county government. The county health departments develop, implement, and administer programs and services that are aimed at maintaining a healthy community. Each county health department consists of a core of public health professionals e.g., administration, nursing, environmental, health promotion and clerical support staff. Minimally, the control of communicable diseases is provided in the remaining seven counties by surrounding county health departments with the support of the state health department.

Nursing Service provides the technical supervision for nursing practice and nursing service delivery through a nurse management team. This supervisory structure provides direction to approximately 400 nursing service personnel including registered nurses, advanced practice nurses, licensed practical nurses, and patient care assistants.

Records Consultants within the Records Management Division monitor medical/health records, train local staff in records management, liaison between state program staff and local providers, and advise of mandated record changes from the federal level. Additionally, this division oversees the implementation of the Health Information Portability & Protection Act (HIPPA) for OSDH.

The Office of Community Development consists of five programs. Turning Point provides technical direction to build partners through collaborative efforts in order to improve the health status of a community. Office of Primary Care and Rural Health provides consultation and assistance with strategic planning concerning issues affecting the health in rural Oklahoma, e.g., county health departments, rural health clinics, physicians and other providers. This office further provides consultation and assistance with health care manpower needs throughout the state.

Health Promotion - Develops and facilitates the implementation of population-based interventions to promote healthy lifestyles. Planning, guideline and programs development, technical assistance and dissemination of best practice models for health education are primary responsibilities.

Health Equity and Resource Opportunities (HERO) - Promotes active and full community involvement and builds and strengthen relationships among faith-based organizations, social service organizations, businesses, community non-profit organizations, tribal governments, community health boards, community clinics and other health care providers, and the Oklahoma State Department of Health in order to address social determinants that contribute to poor health. Specific concerns addressed include socioeconomic status, transportation, housing; access to health services, education and after school services, and social or environmental stressors. Key to HERO's mission is providing internal training to OSDH staff and technical assistance to address social determinants of health when working with Oklahoma's diverse populations.

Office of Minority Health - Leads Oklahoma in improving the health status of Oklahoma's minority and underserved populations by partnering, developing policies and implementing strategies to reduce and ultimately eliminate health disparities. Specific activities include enhancing data capacity related to health disparities, ensuring improved access to coordinated and culturally appropriate health care services for ethnic populations, and creating a cultural competent health care workforce throughout the state. In addition, the Office of Minority Health provides training to OSDH on culturally appropriate translation of documents and interpretation for clients utilizing county health department services.

Protective Health Services (55):

A. Health Resources Development Service (55001) - Ensures compliance of health maintenance organizations (HMOs) with quality assurance and provider credentialing provisions of the HMO Act of 2003. Enforces certification requirements for workplace medical plans and external review organizations. Enforces Certificate of Need laws and rules for long-term care, psychiatric, and chemical dependency treatment facilities. Performs administrative components of

state licensure programs for all long-term care services. Administers state and federal laws and rules for the Nurse Aide Registry for certification of all categories of nurse aides and for certification of home care administrators.

B. Long Term Care Services (55002)- Inspection, investigation, and enforcement services for nursing facilities, assisted living homes, residential care homes, adult day care facilities and intermediate care facilities for the mentally retarded. Responsible for routine inspections, complaint investigations, and surveys to determine compliance with state licensure laws, rules, and federal requirements for participation in federal Medicare and Medicaid programs. Inspects adult day care centers for compliance with the rules and the Adult Day Care Act.

C. Medical Facilities (55003) - Responsible for licensure and Medicare certification of hospitals, swing bed units, independent laboratories, end-stage renal disease centers, ambulatory surgical centers, rehabilitation agencies, comprehensive outpatient rehabilitation facilities, rural health clinics, portable x-ray facilities, community mental health clinics, home health agencies and hospices. Investigates complaints under state statutes and federal regulations and performs validation surveys of hospitals accredited by the Joint Commission on Accreditation of Health Care Organizations and the America Osteopathic Associations. Responsible for laboratory certification as required by the clinical Laboratory Improvement Amendments (CLIA) of 1988. Also responsible for licensure of workplace drug and alcohol testing facilities. Emergency Medical Services - Licenses and Monitors all of Oklahoma's emergency medical service providers. Plans, develops, coordinates and regulates community emergency medical services systems; provides technical assistance to communities; coordinates all federal and state EMS programs; evaluates and certifies EMS training programs; provides consultation to hospitals on disaster planning and drills and development and administration of a statewide trauma system.

D. Consumer Health Services (55004) - Reviews applications, administers examinations, issues licenses, inspects job sites for licenses and quality of installations, initiates enforcement proceedings and provides overall implementation of programs in the water/wastewater certification, hearing aid dealers, barbers, micropigmentation, city inspectors, alarm, and camping industries. Safeguards the consumer by ensuring that all food and milk products are safe and processed under sanitary conditions. Provides inspections of all food establishments including manufacturers, processors, wholesalers, bottled water, grocery stores, restaurants and other food service establishments, swimming pools, barbershops, camps, lodging establishments, and bedding manufacturers and labeling program. Other services include investigation of animal bites, general health related nuisance complaints and technical service in all the above areas. Boxing Commission - Boxing staff licenses individuals wishing to engage in boxing events, kick boxing, wrestling, or elimination tournaments. The Boxing commission establishes standards for requirements for participants to engage in events. The Boxing staff is responsible to attend events to verify compliance with adopted regulations. Licensed Professional Counselors/Licensed Marital and Family Therapists - This office is responsible for examining and licensing qualified applicants as professional counselors, marital and family therapists, and Licensed Behavioral Practitioner. Licensees must submit documentation of continuing education for license renewal and may be disciplined for professional misconduct. Jails - Inspects all city holding and lock-up facilities and county jails within the state to assure their compliance with minimum inspection standards and state statutes.

E. Quality Improvement and Evaluation Service (55005) - Educates providers and surveyors in the clinical methodology and completion of the Minimum Data Set (MDS - 55002) used in long term care facilities and the Outcome and Assessment Information Set (OASIS - 55003) used in home health agencies. Receipts and validates electronic MDS and OASIS assessment records and furnishes support to software vendors, facility/agency staff; and surveyors. This area also coordinates quality improvement activities for program areas within Protective Health Services.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
55 - Protective Health Services	Title 3A = Boxing; Title 36 = HMOs; Title 59 = Alarm/Home Inspection; Title 63 = Public Health ; Title 74 = Jail Inspections; Title 85 = Certified Workplace Medical Plans; Title 42 Code of Federal Regulations = Nurse Aide Registry, Long Term Care, Medicare, Clinical Laboratory Improvement Act and Quality Improvement and Evaluation Service.

FY - 2011 EXECUTIVE BUDGET

35 - Family Health Services Generally, Oklahoma Statutes, Title 63  
 3535001 - Title 63  
 3535005 - Sections 1-114.1, 1-543, 1-533, 1-534, 1-550.2.  
 3535007 - Section 2601 et seq.  
 3541000 - Section 1-227.  
 3544000 - Section 1-208.1.  
 3560000 - Public Law 99-457 as amended by P.L. 105-17 Ok Early  
 Intervention Act (Oklahoma Statute, Title 70, 13-121 12-129).  
 3569000 - Federal Regulations 246/7 CFR Chapter II

40 - Community Health Services Title 63 of the Oklahoma Statutes: Public Health and Safety with emphasis on  
 Article 2. Local Health Services. Section 1-206.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: 35 - Family Health Services**

**Goal: Tobacco Use Prevention**

- \* The percent of adolescents grades 9-12 smoking tobacco products. The numerator is the number of 9th through 12th grade students surveyed who reported smoking cigarettes daily (multiplied by 100). The denominator is the total number of 9th through 12th grade students surveyed. FIGURES BELOW ARE FOR CALENDAR YEARS

% Grade 9-12 Using Tobacco	23.0%	22.7%	22.4%	22.4%
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- \* The percent of mothers who smoke during the third trimester of pregnancy. The numerator is the number of women smoking during the third trimester of pregnancy. The denominator is the number of women delivering a live birth. FIGURES BELOW ARE FOR CALENDAR YEARS.

% Women Smoking In Pregnancy	18.4%	18.3%	18.1%	18.1%
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**Goal: Nutrition and Overweight**

- \* The percent of adolescents at risk for overweight and obesity (greater than or equal to 85th percentile of gender-specific body mass index (BMI)). The numerator is the number of adolescents at risk for overweight and obesity responding to the statewide Oklahoma Youth Risk Behavior Survey (YRBS). The denominator is the total number of adolescents responding to the Oklahoma YRBS.

% Adolescents > 85% BMI	15.0%	14.7%	14.4%	14.4%
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- \* Percent of children ages 2 to 5 years on WIC with appropriate BMI (95th percentile or below)

% WIC Age 2-5, 85% BMI	81%	82%	83%	84%
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**Goal: Planning Healthy Families Healthy Children and Families**

- \* Percentage of mothers who breastfeed their infants at six months of age. The numerator is the number of mothers who breast feed their infants at six months of age as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of mothers with infants at 6 months. FIGURES BELOW ARE FOR CALENDAR YEARS.

Breastfeeding %	33.1%	33.8%	34.4%	34.4%
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- \* Percentage of Children First infants born at low or very low birth weight.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 35 - Family Health Services**

**Goal: Planning Healthy Families Healthy Children and Families**

% Low/Very Low Birth Weight	8.9%	8.9%	8.0%	8.0%
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\* The rate of birth (per 1,000) for teenagers aged 15 through 17 years. The numerator is the number of births to teens aged 15 through 17 years. The denominator is the number of females aged 15 through 17 years. FIGURES BELOW ARE FOR CALENDAR YEARS.

15-17 Year Old Birth Rate	26.8%	26.6%	26.3%	26.3%
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\* Percent of women who have an unintended pregnancy (mistimed or unwanted) resulting in live birth. The numerator is the annual estimated number of mistimed and unwanted pregnancies as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of live births in the state. FIGURES BELOW ARE FOR CALENDAR YEARS.

Unintended Pregnancy %	48.0%	47.8%	47.6%	47.6%
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\* Percent of pregnant women on WIC who enrolled in WIC within their first trimester

1st Trimester Prenatal Care	54%	56%	58%	60%
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\* The infant mortality rate per 1,000 live births. The numerator is the number of deaths to infants from birth through 364 days of age. The denominator is the number of live births. FIGURES BELOW ARE FOR CALENDAR YEARS.

Infant Mortality Rate	7.3	7.1	6.9	6.7
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**Goal: Public Health Systems Development**

\* The number of functioning multidisciplinary teams.

Multidisciplinary Team Bldg	27	23	25	27
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\* Percent of parents scoring positively for parent-child interaction on the Parenting Inventory after 6 months of service.

CAP Services	94%	95%	95%	95%
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**Goal: Access to Health and Dental Care**

\* The percent of screen positive newborns who receive timely follow up to definitive diagnosis and clinical management for conditions mandated by their State sponsored newborn screening programs (e.g. phenylketonuria and hemoglobinopathies). The numerator is the number of screen positive newborns who received timely follow up to definitive diagnosis and clinical management for all conditions mandated by the state-sponsored newborn screening program. The denominator is the number of newborns screened and confirmed with condition(s) mandated by the State sponsored newborn screening program. FIGURES BELOW ARE FOR CALENDAR YEARS.

% of newborns screened	100%	100%	100%	100%
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\* Increase number of participants issued food instruments each month.

WIC Caseload	97,150	98,000	99,000	100,000
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\* Screen 100% of newborns for Phenylketonuria (PKU), Congenital Hypothyroidism, Galactosemia, Sickle Cell Disease, Cystic Fibrosis, Congenital Adrenal Hyperplasia (CAH) and, Medium-chain acyl coenzyme A dehydrogenase deficiency (MCAD) and, Fatty Acid Oxidation Disorders, Organic Acid Disorders and Amino Acid Disorders. In FY 2010, Fatty Acid Oxidation Disorders, Organic Acid Disorders and Amino Acid Disorders will be routinely reported.

Metabolic Disease Screening	100%	100%	100%	100.0%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: 35 - Family Health Services</b>				
<b>Goal: Access to Health and Dental Care</b>				
* Increase to 99% newborns screened for hearing impairment prior to hospital discharge.				
Hearing Impairment Screening	96.0%	97.0%	98.0%	98%
* Decrease percentage of children with Neural Tube Defects to 3.5% of total births each year.				
Neural Tube Defects	4.2	4.0	4.0	4.0
* Decrease to 1.0% the percent of children with a confirmed venous blood level of >=10 mcg/dl.				
Lead Poisoning Screening	1.0%	0.5%	0.5%	0.5%
<b>Goal: Increase the number of Dental Educators in Oklahoma</b>				
* Restore the number of dental health educators to previous funding levels.				
Increase dental educators	12	10	11	11
<b>Goal: Improve dental knowledge of citizens</b>				
* Show improvement in the oral health knowledge of elementary students by examining data of pre and post written test scores.				
Improve dental knowledge	79.7%	80.5%	81.0%	81.5%
<b>Goal: Infant Breastfeeding Initiative</b>				
* Percent of WIC infants who initiate breastfeeding				
Infant Breastfeeding Initia	72.5%	73%	74%	75%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	67,357	68,755	69,290
202	Kidney Health Revolving Fund	0	0	118
204	Tobacco Prevention & Cessation Fd	1,088	1,393	1,400
207	Alternatives to Abortion Servi	38	22	91
210	Public Health Special Fund	47,150	40,202	46,939
212	Home Health Care Revolving	245	189	145
217	Home Inspection Lic Act Rev Fu	96	29	0
218	Fire Extinguisher Ind Rev Fund	0	32	130
222	Oklahoma Organ Donor Education	124	136	156
225	Breast Cancer Act Revolving	85	78	105
228	OK Leukemia and Lymphoma	0	0	10
230	Licensed Marriage & Fam Therapist	34	35	76
236	Trauma Care Assistance Revolving	22,051	25,822	26,285
250	Regional Guidance Centers	0	18	0
255	Licensed Prof Counselors Revolving	322	330	318

HEALTH DEPARTMENT

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HEALTH

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
257 Board Of Licensed Beh Pr	\$ 28	28	19
264 Media Campaign Fund	4	0	0
265 Child Abuse Prevention Fund	3,277	3,455	3,479
267 EMT Death Benefit Revolv Fund	0	10	25
268 Okla Emerg Resp Syst Stab & Im	0	0	243
270 Barber Licensing Revolving	230	210	218
280 Alarm Industry Revolving Fund	584	577	552
284 Dental Loan Repayment Revolvin	69	269	500
285 OK Ins Disaster & Emer Med Rev	2,141	2,503	2,753
295 Professional Boxing Licensing	325	395	363
340 CMIA Programs Disbursing Fund	68,274	71,194	75,000
400 Federal Funds	126,949	122,708	144,489
57X Special Cash Fund	100	0	0
<b>Total Expenditures by Fund</b>	<b>\$340,571</b>	<b>\$338,390</b>	<b>\$372,704</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
Salaries and Benefits	144,737	141,760	147,630
Professional Services	39,701	36,345	41,092
Travel	6,649	6,146	6,391
Lease-Purchase Expenditures	0	2	190
Equipment	3,632	4,609	3,299
Payments To Local Govt Subdivisions	14,809	15,760	21,324
Other Operating Expenses	131,042	133,772	152,782
<b>Total Expenditures by Object</b>	<b>\$340,570</b>	<b>\$338,394</b>	<b>\$372,708</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
1 Support Services			
1 Support Serv. Administration	2,494	5,102	5,303
2 Administrative Services	11,556	10,931	16,889
10003 Center For Health Information	4,541	5,657	4,673
88000 Support Serv. Admin. DP	188	423	131
88001 Administrative Services DP	709	98	751
88003 Center for Health Info DP	712	1,375	1,835
88888 Information Technology	7,186	7,344	8,251
Total Support Services	27,386	30,930	37,833
20 Disease & Prevention Services			
1 Disease & Prev Administration	1,056	1,358	806
20001 Public Health Laboratory Serv.	8,097	7,573	9,561

HEALTH DEPARTMENT

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
20	Disease & Prevention Services		
20002	3,050	2,572	3,222
20003	6,783	6,329	8,022
20004	14,346	13,884	14,093
20005	4,753	4,245	4,951
20006	1,847	1,537	1,723
20007	5,947	6,562	3,813
20008	10,320	8,010	10,857
88000	84	306	77
88001	412	265	342
88002	633	283	481
88003	135	75	197
88004	161	212	264
88005	422	370	404
88006	33	35	35
88007	120	45	56
88008	319	256	266
	<u>58,518</u>	<u>53,917</u>	<u>59,170</u>
	Total Disease & Prevention Services		
35	Family Health Services		
1	413	394	634
35001	9,779	9,827	10,684
35005	3,316	3,127	3,517
35007	966	929	1,216
41000	9,304	8,833	9,125
42000	(5)	0	0
44000	2,524	2,421	2,621
60000	7,407	9,021	11,335
69000	77,584	80,810	85,887
88000	86	247	23
88001	108	123	81
88005	110	85	118
88007	4	5	8
88041	80	105	144
88044	69	78	52
88060	110	114	211
88069	424	489	641
	<u>112,279</u>	<u>116,608</u>	<u>126,297</u>
	Total Family Health Services		
40	Community Health Services		
1	3,216	2,301	3,320
35001	(6)	6	0
35007	0	0	0
40001	3,898	3,847	7,436
40002	86,913	80,915	80,726
88000	59	65	68
88001	43	44	41
88002	2,889	2,306	2,817
	<u>97,012</u>	<u>89,484</u>	<u>94,408</u>
	Total Community Health Services		
55	Protective Health Services		
1	609	550	3,134
10002	187	0	0

HEALTH DEPARTMENT

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
55 Protective Health Services			
55001 Health Resources Dev Serv	2,209	1,287	1,403
55002 Long Term Care	10,469	8,412	11,848
55003 Medical Facilities Service	27,048	32,117	32,169
55004 Consumer Health Services	3,259	3,459	5,160
55005 Quality Improve & Evaluation S	818	769	536
88000 Prot Health Serv Admin. DP	92	29	66
88001 Hlth Res Dev Serv DP	47	37	44
88002 Long Term Care DP	373	336	286
88003 Medical Facilities Serv DP	118	323	261
88004 Consumer Health Services DP	136	130	87
88005 Quality Improv & Eval Serv DP	11	8	6
Total Protective Health Services	<u>45,376</u>	<u>47,457</u>	<u>55,000</u>
<b>Total Expenditures by Activity</b>	<b><u>\$340,571</u></b>	<b><u>\$338,396</u></b>	<b><u>\$372,708</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Support Services	318.9	314.7	332.9
20 Disease & Prevention Services	222.2	216.6	237.4
35 Family Health Services	221.1	220.7	238.0
40 Community Health Services	1,348.7	1,238.8	1,288.1
55 Protective Health Services	239.3	227.2	272.0
<b>Total FTE</b>	<b><u>2,350.2</u></b>	<b><u>2,218.0</u></b>	<b><u>2,368.4</u></b>
<b>Number of Vehicles</b>	93	88	188

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
91 Support Serv. Capital Outlay				
10012 Central Office Infrastructure	0	0		500
10014 Architectural Services	115	522		0
<b>Total Capital Outlay by Project</b>	<b><u>\$115</u></b>	<b><u>\$522</u></b>		<b><u>\$500</u></b>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2008</b> <u>Actual</u>	<b>FY-2009</b> <u>Actual</u>	<b>FY-2010</b> <u>Budgeted</u>
Lease-purchase obligations	67	0	0
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$67</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

**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. Five of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Woodward, McAlester and Tahlequah 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, Tahlequah, and seeks to provide a continuum of care in each of the 8 substance abuse regional planning areas of the state through contracts with nonprofit agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth and inmates.

**PREVENTION PROGRAMS -** The department has established several projects for early intervention and prevention of alcohol and drug abuse related problems, including educating medical personnel, disseminating alcohol/drug information statewide through 17 Area Prevention Resource Centers, promoting and offering assistance to parent support groups, providing a parent training program on developing capable people and promoting and developing employee assistance programs. Specialized services are offered to pregnant women, women with dependent children, youth and older populations. These programs are both state-operated and contracted. Programs to meet the unique requirements of the dually diagnosed continue to be refined. Prevention programs also include mental health prevention initiatives such as suicide prevention training programs.

**CHILDREN'S SERVICES-** The department contracts for a variety of mental health services for children, including family based, in-home services, outpatient services, group homes and wrap around services. The Childrens Recovery Center (CRC) is the only state-operated psychiatric hospital for children in the state. CRC also offers residential treatment services. In the substance abuse area, the Department is putting an increased emphasis on adolescent treatment, as well as treatment of mothers with dependent children.

**OKLAHOMA COUNTY CRISIS INTERVENTION CENTER/TULSA CENTER FOR BEHAVIORAL HEALTH-** The department operates a crisis center for persons in Oklahoma County and Tulsa County for mental health, alcohol, and drug emergencies. The Oklahoma County crisis center operates the department's 24 hour toll-free hotline.

PSYCHIATRIC HOSPITALS- The department operates a psychiatric hospital for adults in Norman, a forensic hospital for adults in Vinita, and a psychiatric hospital for children and youth in Norman. The two Norman hospitals receive voluntary and involuntary court committed patients while the forensic hospital in Vinita serves only individuals sent for evaluation or treatment through the criminal court system.

CENTRAL OFFICE- The central office of the Department of Mental Health and Substance Abuse Services provides direction, orientation, and professional and technical assistance to various facilities and service units within the department, as well as to locally-based community mental health providers, alcohol and drug treatment and prevention programs, crisis centers, and a variety of other contracted programs. It sets standards, policies and goals for programs, and monitors the programs to assure each service.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Central Administration	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Inpatient Hospitals	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Community Based Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Substance Abuse Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY- 2010</u>	<u>FY-2011</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

**Program: Central Administration**

**Goal: Long range plan goal #5: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.**

- \* Through its administrative offices, the Department sponsors and compiles consumer satisfaction surveys. A number of the agencies have reported that they use the results for service and workplace improvement at the local level. The Department samples adult consumers and families of children serviced via all ODMHSAS funded CMHC's. Minimum Statewide Confidence Level 99%, CI less than or equal to 5.

Consumer satisfaction-MH	92%	90%	90%	90%
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- \* Through its administrative offices, the Department sponsors and compiles consumer satisfaction surveys. A number of the agencies have reported that they use the results for service and workplace improvement at the local level. The Department samples minimum of 50% of ODMHSAS-funded SATx agencies w/ a minimum statewide confidence level of 99%, CI less than or equal to 5.

Consumer satisfaction-SA	90%	91%	91%	91%
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**Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.**

- \* The Department aims to increase its collections from third party revenue sources while preserving state appropriations for indigent services. Measured is revolving fund revenues (Fund 200).

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Central Administration**

**Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.**

Third party revenues	\$36,344,000	34,584,000	40,000,000	70,000,000
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**Program: Community Based Programs**

**Goal: Long range goal #1: Decrease the incidence of mental illness through provision of prevention and early intervention services.**

- \* The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lessor need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary) as measured by ICIS

Inpatient Treatment	64,478 days	57,322 days	55,000 days	55,000 days
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**Goal: Long range goal #2: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.**

- \* PACT (Program of Assertive Community Treatment) is a best practice program which aims to maintain clients in an outpatient setting, especially those clients who are high users of inpatient services. This goal is measured through the percent decrease in hospital days spent by clients enrolled in a PACT program. (Data are collected for the twelve months prior to PACT enrollment and twelve months after PACT enrollment.)

PACT - decreased hosp use	64%	71%	65%	70%
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- \* Percent decrease in the number of arrest of clients enrolled in a system of care program, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in arrests	49%	60%	60%	65%
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- \* Percent decrease in in-school suspension days by clients enrolled in a system of care program, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in school susp	45%	52%	55%	57%
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- \* This measure reflects the percent decrease in out of home residential placement days for children in system of care programs, based on the 90 days before intake and a sampled 90 days period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in out of home	45%	30%	40%	45%
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**Goal: Long range goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.**

- \* The Department aims to decrease the gap between the number of adult Oklahomans with Serious Psychological Distress (SPD) served in relation to the estimated number of Oklahomans, under 200% of the federal poverty level, with Serious Psychological Distress.

Unmet need	26.9%	29.5%	29.5%	29.5%
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**Goal: Long range goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.**

- \* The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services.

Consumer satisfaction-MH	92%	92%	92%	92%
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- \* The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Community Based Programs**

**Goal: Long range goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.**

Consumer satisfaction-SA	87%	89%	88%	88%
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**Program: Inpatient Hospitals**

**Goal: Long range plan goal #1: Decrease the incidence of mental illness through the provision of prevention and early intervention services.**

- \* The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lesser need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary), as measured in ICIS.

Inpatient treatment	64,478 days	57,322 days	55,000 days	55,000 days
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**Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population**

- \* The Department aims to increase the availability of core outpatient services to and promote the recovery of Oklahomans who would benefit from such services. One measure of this goal relates to clients who receive inpatient psychiatric services. Appropriate community based mental health treatment should follow a client's discharge from inpatient services and prevent a readmission soon thereafter. This measure tracks the percentage of clients who are discharged from inpatient services and subsequently readmitted to the same within 30 days.

Hospital readmission rate	8.10% readm	7.1% readm	7.1% readm	7.1% readm
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	207,879	212,238	199,530	
200 Dept of Mental Health Revolving	37,701	40,328	56,730	
220 Drug Abuse Ed & Treatment Fund	536	553	672	
240 Group Housing Loan Rev. Fund	56	44	64	
245 COMM-BASED SUBSTANCE ABU	558	2,940	2,125	
340 CMIA Programs Disbursing Fund	15,780	18,291	15,937	
410 Federal Funds - Categorical	9,061	13,251	23,643	
440 Federal Funds - Block Grants	6,746	7,134	7,330	
442 Intra-Agency Reimb Fund	4,495	3,832	4,644	
<b>Total Expenditures by Fund</b>	<b>\$282,812</b>	<b>\$298,611</b>	<b>\$310,675</b>	

FY - 2011 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	122,567	121,029	127,930	
Professional Services	4,470	6,254	4,284	
Travel	1,462	1,494	1,475	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,857	2,693	3,497	
Payments To Local Govt Subdivisions	104,315	116,888	126,658	
Other Operating Expenses	47,143	50,252	46,832	
<b>Total Expenditures by Object</b>	<b>\$282,814</b>	<b>\$298,610</b>	<b>\$310,676</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Central Administration				
1 Administration	1,011	1,087	1,027	
2 Legal Division	547	616	605	
3 Human Resource Development	1,134	1,099	1,202	
4 Personnel	1,094	1,208	1,319	
5 Facility Admin And Support	1,580	1,582	1,846	
6 Operational Support	1,194	1,146	1,101	
7 Quality Improvement	520	546	617	
8 Evaluation/Data Analysis	696	813	633	
9 Civil Rights Administration	71	74	73	
10 Public Information	201	196	243	
12 Patient Advocacy	575	597	530	
13 Contracts Division	533	533	521	
14 Reimbursable Projects	189	184	181	
15 P-Card Transactions	0	0	150	
701 Behavioral Health Medicaid Adm	19	0	0	
88010 Central Admin Data Process	2,750	3,005	2,898	
88095 Exec Decision Support System	0	0	0	
88099 Alch/Drug Abuse Data Collect	44	20	65	
88101 State Outcomes Grant	23	71	203	
88102 State Epidemiology Outcomes	67	40	123	
88103 SOMMS/RTI grant	5	19	0	
88104 Data Infrastructure III	77	105	158	
88108 Data Infrastructure Grant	91	0	0	
88111 (CLR) Client Level Reporting	6	41	92	
Total Central Administration	12,427	12,982	13,587	
20 Inpatient Hospital				
2011 Griffin Memorial Hospital	28,745	29,561	26,604	
2012 Oklahoma Forensic Center	19,664	19,312	20,402	
2014 Childrens Recovery Center	7,647	8,631	9,438	
2099 Inpt Programs TBD	0	0	0	
12011 New Generation Medication GMH	530	530	530	
12012 New Generation Medication, OFC	501	501	501	

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
20	Inpatient Hospital		
88011	320	352	461
88012	281	268	281
88014	135	192	188
92011	604	568	500
92014	745	1,658	1,245
	59,172	61,573	60,150
30	Community-based Programs		
301	1,586	1,869	1,982
304	69	65	69
305	198	181	183
3010	42,567	46,638	45,726
3013	6,318	7,627	6,965
3022	9,157	9,255	9,242
3023	12,907	12,293	12,774
3025	10,101	9,603	10,192
3026	9,568	9,217	10,151
3027	9,660	9,175	8,023
3029	5,436	4,387	5,209
3041	6,609	6,587	6,564
3093	3,657	3,462	3,665
3099	0	1,713	2,120
13022	0	40	20
13023	476	476	476
13025	373	373	373
13026	170	170	170
13027	482	502	492
13029	268	263	266
13041	10	10	10
30135	102	80	81
30136	89	167	285
30137	1	30	40
30143	489	457	319
30144	367	377	335
30145	6,651	6,067	6,490
30146	4,866	5,190	5,300
30147	180	19	19
30149	0	0	0
30150	336	349	318
30151	106	121	103
30152	4	18	0
30168	105	0	0
30171	112	0	151
30172	1	0	0
30173	1,477	2,259	5,751
30174	265	21	7
30190	0	25	606
30191	0	224	1,976
88022	51	49	72
88023	278	317	270
88025	265	221	227
88026	224	235	210

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
30	Community-based Programs		
88027	183	174	164
88029	145	178	222
88041	36	38	40
88301	18	20	20
93023	115	317	195
93025	712	937	746
93026	356	558	339
93027	286	297	437
93029	228	210	185
93041	287	399	427
	137,947	143,260	150,007
40	Substance Abuse Programs		
304	92	78	96
400	0	2	50
401	1,656	1,765	2,102
402	360	308	357
403	727	851	1,000
2429	19	111	110
3429	215	341	408
4016	0	34	838
4017	1	1	0
4018	164	353	675
4019	223	245	277
4020	2,816	3,102	3,943
4021	384	1,427	587
4023	1,702	1,528	1,744
4029	426	407	380
4030	402	585	750
4041	0	0	0
4042	2,355	2,428	3,100
4049	2,234	2,309	2,525
4050	2,037	1,899	1,816
4051	3,532	3,665	3,703
4052	2,035	2,371	2,192
4053	1,204	1,206	1,278
4054	13,284	15,695	13,866
4055	2,776	3,716	5,713
4059	5,085	5,373	4,039
4060	641	784	1,744
4064	56	44	64
4074	18,995	16,893	17,669
4075	806	363	69
4076	63	0	0
4077	41	0	0
4078	57	90	187
4079	322	4,203	6,557
4080	2	371	1,009
4081	0	1	200
4099	0	0	500
4429	1,042	1,116	1,111
88050	17	8	15

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
40	Substance Abuse Programs		
88051	37	44	51
88052	58	68	66
88401	15	7	20
88429	0	1	7
	<u>65,881</u>	<u>73,793</u>	<u>80,818</u>
50	Co-occurring Programs		
5010	0	0	500
5022	1,957	2,362	848
	<u>1,957</u>	<u>2,362</u>	<u>1,348</u>
63	Residential Care Programs		
6300	3,270	3,103	3,237
6301	1,289	1,283	1,318
6302	95	255	210
	<u>4,654</u>	<u>4,641</u>	<u>4,765</u>
70	Behavioral Health		
701	119	0	0
710	648	0	0
	<u>767</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Activity</b>	<b><u>\$282,805</u></b>	<b><u>\$298,611</u></b>	<b><u>\$310,675</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1	137.0	162.9	144.8
20	857.4	809.8	823.7
30	942.1	903.4	976.5
40	230.4	211.5	240.4
50	26.6	22.7	6.0
<b>Total FTE</b>	<b><u>2,193.5</u></b>	<b><u>2,110.3</u></b>	<b><u>2,191.4</u></b>
<b>Number of Vehicles</b>	<b>279</b>	<b>299</b>	<b>299</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project:		FY-2008	FY-2009	FY-2010
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Central Office Capital Outlay			
1	McAlester Children's Center Co	11	0	0
1001	Bldg Renovation & Equip Purch	170	94	200
1005	Tulsa Housing/Smart on Crime	2,000	2,000	0
95	Carl Albert CMHC Cap. Outlay			
3252	Roof Replacement	1,826	1,407	0
3253	Building Equipment Project	280	144	42
99	HIPPA Compliance			
88999	HIPPA Compliance	464	124	0
<b>Total Capital Outlay by Project</b>		<u><u>\$4,751</u></u>	<u><u>\$3,769</u></u>	<u><u>\$242</u></u>

**OUTSTANDING DEBT**

\$000's

	FY-2008	FY-2009	FY-2010
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	170	133	95
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$170</u></u>	<u><u>\$133</u></u>	<u><u>\$95</u></u>

**NURSING HOMES EXAMINERS, BOARD OF (509)**

**MISSION**

To assure quality care for residents of Oklahoma nursing homes by licensing competent and well qualified nursing home administrators, and by maintaining continued competency of those administrators by approving and/or providing high quality continuing education programs.

**THE BOARD**

The Board consists of fifteen members, ten of whom shall be representative of the professions and institutions concerned with the care of the elderly, three members of the general public and two statutory members. All members except for the two statutory members are appointed by the Governor and must be confirmed by the Senate.

**DUTIES/RESPONSIBILITIES**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing of Nursing Home Administrators	Title 63, Section 330.51 et. seq. of the Oklahoma Statutes

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Board of Nursing Homes Revolving	335	352	362
<b>Total Expenditures by Fund</b>	<b>335</b>	<b>352</b>	<b>362</b>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Salaries and Benefits	209	228	248
Professional Services	40	43	45
Travel	8	7	19
Lease-Purchase Expenditures	0	0	0
Equipment	24	25	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	54	49	39
<b>Total Expenditures by Object</b>	<b><u>\$335</u></b>	<b><u>\$352</u></b>	<b><u>\$362</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 Administration			
1 Administration	329	347	354
Total Administration	<u>329</u>	<u>347</u>	<u>354</u>
88 Data Processing			
1 Data Processing	6	5	8
Total Data Processing	<u>6</u>	<u>5</u>	<u>8</u>
<b>Total Expenditures by Activity</b>	<b><u>\$335</u></b>	<b><u>\$352</u></b>	<b><u>\$362</u></b>

**TOBACCO SETTLEMENT ENDOWMENT TRUST (92)**

**MISSION**

The mission of the Oklahoma Tobacco Settlement Endowment Trust is to improve the health and quality of life of all Oklahomans through accountable programs and services that address the hazards of tobacco use and other health issues.

**THE BOARD**

The Tobacco Settlement Endowment Trust Fund (TSET) established by a November, 2000 amendment to the constitution, places a portion of the Tobacco Settlement funds in an endowment and allows only the interest and dividend 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 interest and dividend earnings from the endowments investments to fund programs within the following areas as specified in the Oklahoma Constitution: 1. Clinical and basic research and treatment efforts in Oklahoma to prevent and treat cancer and tobacco related disease. 2. Cost-effective tobacco cessation and prevention programs. 3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children. 4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children. 5. Programs designed to enhance the health and well-being of senior adults.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Tobacco Use Prevention and Cessation	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Tobacco Use Prevention and Cessation**

**Goal: Reduce the overall smoking prevalence to 22 percent of the adult population by 2012**

\* Prevalence of smoking among adults

Adult smoking	25.8	24.7	24.0	23.0
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Revolving Fund	10,315	16,809	20,432
443 Interagency Reimbursement Fund	1,250	1,233	1,150
<b>Total Expenditures by Fund</b>	<b>\$11,565</b>	<b>\$18,042</b>	<b>\$21,582</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	443	527	601
Professional Services	8,031	13,459	13,637
Travel	35	34	37
Lease-Purchase Expenditures	0	0	0
Equipment	12	22	156
Payments To Local Govt Subdivisions	2,904	3,850	6,949
Other Operating Expenses	141	151	203
<b>Total Expenditures by Object</b>	<b>\$11,566</b>	<b>\$18,043</b>	<b>\$21,583</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Tobacco Board of Directors			
1	Administration	436	443	520
2	Tobacco Prevention & Cessation	9,435	15,957	19,021
88	Data Processing	10	32	172
89	Programs Data Processing	0	8	99
	Total Tobacco Board of Directors	<u>9,881</u>	<u>16,440</u>	<u>19,812</u>
20	Tobacco Board of Investors			
1	Administration	108	97	101
2	Investments	1,576	1,505	1,670
	Total Tobacco Board of Investors	<u>1,684</u>	<u>1,602</u>	<u>1,771</u>
<b>Total Expenditures by Activity</b>		<b><u>\$11,565</u></b>	<b><u>\$18,042</u></b>	<b><u>\$21,583</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Tobacco Board of Directors	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>
<b>Total FTE</b>		<b>6.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Number of Vehicles</b>		0	0	0

**CAPITOL IMPROVEMENT AUTHORITY (105)**

**MISSION**

The mission of the Oklahoma Capitol Improvement Authority is to provide office space for state agencies by acquiring, equipping, contracting and operating buildings, when so directed by the Legislature, in the most proper, efficient and cost effective manner possible.

**THE AUTHORITY**

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

**DUTIES/RESPONSIBILITIES**

The Authority is authorized to acquire land for, and to erect, equip, operate and maintain a building or buildings for the use of State and/or Federal agencies and departments when so designated and directed by the Legislature of the State of Oklahoma. To finance such acquisition and construction, the Authority has been directed on various occasions by the Legislature to issue revenue bonds. The proceeds of these bonds have been used specifically for the construction and equipping of office buildings and other state facilities.

**STATUTORY REFERENCES**

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
402	2006A - Agriculture Rev Fnd	1,809	1,812	1,808
404	2006B DMH Revenue Fund	1,397	1,401	1,398
406	2006C Appell Crts - Revenu Fnd	1,675	1,679	1,678
408	2006D Higher Ed Var Rt - Rev F	6,895	6,312	7,297
410	Capitol Office Bldg Operating Fund	226	226	225
414	OCIA 2005C Nat Amer - Admin	2,531	2,532	2,530
417	OSBI Revenue Fund	488	484	485
418	OCIA-Administrative Services	449	390	427
420	Const & Operations Fund Okmulgee	420	0	0
424	OCIA 2005 F Bond Sinking Fund	24,423	24,422	24,423
427	Higher Ed Endowed Chairs Reven	7,497	7,496	7,498
432	Conservation Comm Sinking Fund	0	0	2,106
436	NACEA Sinking Fund	0	757	2,304
438	Supreme Court Sinking Fund	0	332	933
447	Capitol Dome Bond - Revenue Fu	475	473	473
450	OCIA 1994B Revenue Fund	2,042	1,882	786
451	OCIA 1999 Revenue Bond Series	7,256	7,143	1,209
453	OCIA 1999 Revenue Bond Series	351	299	52
456	OCIA 1999 Revenue Bond Series	232	235	39
458	OCIA 1999D Revenue Bond Fund	520	443	0
460	OCIA 1999D Revenue Bond Fund	142	128	51
465	OCIA 2005A Mil Dept Admin	549	549	548
467	OCIA 2005B Att Gen - Admin	305	306	306
470	OCIA 2002A SERIES REVENUE FUN	1,040	959	957
477	OCIA 2005D Revenue Fund	1,441	1,438	1,439
480	STATE HWY CAP IMPRV RFND	8,258	6,207	8,213
481	STATE HWY CAP IMPRV RFND	3,273	2,596	3,267
483	Series 2003c Revenue Bond	1,337	1,062	1,341
485	Series 2003d Revenue Bond	259	238	238
487	Series 2003e Revenue Bonds	2,470	2,932	2,709
488	OCIA Series 2004A Revenue Fund	7,078	6,381	12,048
491	OCIA Series 2000A Revenue Fund	19,145	16,737	18,647
493	OCIA 1998B Road Revenue Fund	16,767	0	0
497	St Bldg Revenue 1996 Bond Fund	0	99	1
<b>Total Expenditures by Fund</b>		<b>\$120,750</b>	<b>\$97,950</b>	<b>\$105,436</b>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Salaries and Benefits	0	0	0
Professional Services	456	802	48
Travel	3	2	4
Lease-Purchase Expenditures	0	0	0
Equipment	95,602	97,143	105,372
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	24,690	5	11
<b>Total Expenditures by Object</b>	<b>\$120,751</b>	<b>\$97,952</b>	<b>\$105,435</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
20 Okmulgee Co. Rehabilitation			
1 Okmulgee Co Rehabilitation	420	0	0
Total Okmulgee Co. Rehabilitation	420	0	0
50 Lease Revenue Bonds Series-94B			
1 Bond/Operational Expenses	4,654	4,768	4,308
Total Lease Revenue Bonds Series-94B	4,654	4,768	4,308
51 Agriculture Revenue Fund			
1 Agriculture Revenue Fund	1,809	1,812	1,808
Total Agriculture Revenue Fund	1,809	1,812	1,808
52 705 Fund - Bond Issue 1999A			
1 Mental Health Revenue Fund	1,397	1,401	1,398
Total 705 Fund - Bond Issue 1999A	1,397	1,401	1,398
55 HB 1879 Debt Service Correct.			
1 HB 1879 Debt Service Correct.	2,836	3,594	5,140
5 Capitol Dome Operations	475	473	473
24 OSBI/OCIA Series 2005 D Issue	1,441	1,438	1,439
20022 Atty Gen'l Convert Debt Service Correct.	226	226	225
Total HB 1879 Debt Service Correct.	4,978	5,731	7,277
56 1999 Debt Service			
1 99 Debt Svc Series D Correct	520	443	0
2 99 Debt Svc Series D OSBI	142	128	51
3 Revenue fund for Higher Educat	46,072	45,374	40,427
4 99 Debt Service Series B	351	299	52
5 99 Debt Service Series C	232	235	39
Total 1999 Debt Service	47,317	46,479	40,569
57 705 Fund - Bond Issue 1999C			
1 Bond Issuance Costs 1999C	0	0	2,106
Total 705 Fund - Bond Issue 1999C	0	0	2,106

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
61	Bond Series 2002A Revenue			
1	Bond Series 2002A Revenue	1,040	959	957
	Total Bond Series 2002A Revenue	1,040	959	957
64	Bond Series 2003D			
1	Bond Series 2003D	259	238	238
	Total Bond Series 2003D	259	238	238
65	Sinking Fd Indebt - 96 Commer			
1	Sinking Fd Indebt - 96 Commer	549	648	549
	Total Sinking Fd Indebt - 96 Commer	549	648	549
66	Road Bond Debt Service			
1	Road Bond Debt Service	16,767	0	0
2	Road Bonds, Series 2000A	19,145	16,737	18,647
3	Road Bonds Series 2003A	8,258	6,207	8,213
4	Road Bonds Series 2003B	3,273	2,596	3,267
	Total Road Bond Debt Service	47,443	25,540	30,127
67	BOND SERIES 2003E			
1	BOND SERIES 2003E	2,470	2,932	2,709
	Total BOND SERIES 2003E	2,470	2,932	2,709
68	2003 C Revenue Bonds			
1	2003 C Revenue Bonds	1,337	1,062	1,341
	Total 2003 C Revenue Bonds	1,337	1,062	1,341
69	2004 A Refunding Rev Bond			
1	2004 A Refunding Rev Bond	7,078	6,381	12,048
	Total 2004 A Refunding Rev Bond	7,078	6,381	12,048
<b>Total Expenditures by Activity</b>		<b>\$120,751</b>	<b>\$97,951</b>	<b>\$105,435</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>

FY - 2011 EXECUTIVE BUDGET

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

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
90	SB 538 Bond Issue			
1	Dept Of Corrections-Repairs	0	11	1
53812	Langley St Park/40 Rv Sites	0	506	445
53840	DCS Will Rogers Building	0	90	0
53850	Sci & Math Dorm	0	63	0
91	HB 1879 Prison Construction			
10	Corrections Life Saf/Fire Mar	0	875	0
18792	OK State Reformatory	0	30	0
93	Dept of Human Services Juv Ctr			
101	Multipurpose Laboratory Projec	3,287	8,490	0
102	Diagnostic Laboratory Project	1,558	7,893	0
201	Department of Mental Health Co	12,872	1,801	0
94	Capital Improvements			
1	Native American	9,047	2,068	0
100	ODOT Federal Grant	930	2,022	0
20022	Atty Gen'l Convert Power Plant	230	57	43
20023	Ment Hlth 50 bed Drug/Alcohol	886	248	0
20024	Ment Hlth 25 bed Forensic	814	409	0
95	OCIA 1999 Rev Bond, Series A			
2	Rehab Svcs - School For Blind	24	1	0
3	Historical Society	0	28	2
4	Tourism Quartz Mountain Ctr	500	67	0
5	Capitol Dome Proceeds, Revenue	0	1	0
10	Lincoln Blvd / Remedial Beau	191	95	1,056
11	Oklahoma Supreme Court	3,602	9,521	11,059
12	J.D. Mccarty Center	0	44	0
20	State Capitol - West Entry	1,472	176	0
21	State Capitol Projects	1,696	0	0
96	Higher Education Capital Bonds			
1	District 1	1,751	8,460	150,000
50052	OU Chemistry-Biochemistry	1,975	641	0
50053	OU Bizzell Library Fire Protec	1,017	0	0
50054	OU Classroom Renov & Improveme	374	327	0
50055	OU University Research Campus	142	15	79
50056	OU Engineering & Tech. Facilit	8,188	0	0
50057	OU Student Learning Center	4,723	2,789	957
50058	OU Gould Hall	850	4,059	0
50059	OU Hester Hall	253	30	5
50060	OU Science Hall	3,130	451	0
50061	OU Weather Center	19	0	0
50062	OU Ellison Hall	0	0	0
50063	OU Rhyne Hall Improvements	0	17	0
50064	Mesonet Infrastr Upgrades/Equi	162	99	0
50065	OUHSC Schusterman Class/Librar	5,528	4,869	719
50066	OUHSC College of Allid Hlth II	2,735	9,245	0

CAPITOL IMPROVEMENT AUTHORITY - 400 -

HUMAN RESOURCES AND  
ADMINISTRATION

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
50067	OUHSC Coll of All Hlth Sp & Hr	109	0	0
50068	OUHSC Cancer Center	10	58	0
50070	OSU Science & Tech Resource Ct	3,787	1,994	0
50071	OSU South Murray Hall	6,890	2,354	0
50072	OSU New Classroom Building	522	0	0
50073	OSU-OKM Rural Hlth Sci & Tech	18	3,859	1,277
50074	OSU-OKM Culinary Renovations	5	0	0
50075	OSU-OKM Campus Streets & Pkg L	1	518	0
50076	OSU Vet Med McElroy Hall	0	5	8
50077	OSU Vet Med Boren Vet Teaching	78	37	4
50078	OSU-CHS Campus Bldg Renovation	242	2,131	254
50079	OSU -OKC Agriculture Resource	2,788	122	89
50080	OSU-OKC Physical Plant Bldg.	0	18	0
50081	OSU-OKC Public Safety Trng Fac	2,574	1	2
50082	OSU-OKC Purchase of Property	0	27	0
50083	OSU Tulsa Adv. Techn Research	430	451	0
50084	Construction fund for Universi	58	136	3,975
50085	Construction fund for Universi	141	1,893	6,978
50086	Construction fund for Universi	258	4,049	1,546
50087	ECU Fine Arts Center	3,532	0	0
50088	ECU Criminal Justice Center/Sk	0	0	347
50089	NSU Science Building	1,925	59	0
50090	NSU Classroom Renov, ADA	2,795	3,664	1,339
50097	NSU Enrollment Management Ctr	2,969	922	0
50098	NSU Broken Arrow Campus	2,032	1,297	0
50099	NWOSU Education Bldg - Woodwar	2,120	549	0
50100	NWOSU Science Building Renov	1,585	1,549	0
50101	NWOSU Hlth & Phys Educ Bldg Re	725	974	0
50102	Rogers Bartlesville Campus	121	21	109
50103	Rogers Classroom Building	130	2,310	1,378
50104	Rogers Infrastructure improvem	513	1	0
50106	Rogers Thunderbird/Post Hall 2	2,748	37	0
50107	Rogers Pryor Campus	263	577	0
50108	Rogers Renovations & Repairs	361	11	0
50110	SEOSU Athletic Complex	52	0	0
50111	SEOSU Gen Classrms, CompSci,Ma	230	1,031	819
50112	SEOSU Academic Suppt Svcs Bldg	77	0	0
50113	SEOSU Administration Building	242	0	0
50114	SEOSU Theatre Building	142	853	0
50115	SEOSU Science Building	98	0	0
50117	McCurtain Chemistry Lab/Dist L	23	255	271
50118	SWOSU Chemistry/Pharmacy/Physi	0	0	0
50119	SWOSU Old Science Bldg/Theatre	1,784	1,705	30
50120	SWOSU Equipment/ADA Comp Eleva	321	582	103
50121	SWOSU Energy Mgmt Improvements	149	0	4
50122	SWOSU Sayre Campus	0	0	223
50123	SWOSU Crowder University Park	27	55	41
50124	SWOSU Art Building Renovation	108	207	1,206
50125	SWOSU Industrial Tech Building	74	160	1,876
50126	Business Building	2,409	3,910	1
50128	Caupus Accessibility	198	214	137
50129	Parking Lots & Access Roads	618	347	10

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
50130	Campus Facility Improvements	97	1,780	336
50131	Gymnasium Environmental System	480	121	0
50132	Student Success Center	724	3,718	3,128
50133	Allied Health Center	378	6	0
50134	African Heritage Museum	0	0	2
50135	Performing Arts Center	365	306	4,213
50136	Science and Agriculture Buildi	5,511	470	2
50137	Noble Activity % Cultural Ctr	0	0	1
50138	Jane Brooks Schl for the Deaf	1,660	276	25
50139	Infrastructure, Roofing, Pkg	564	136	59
50140	Performing Arts & Acad Lecture	79	203	51
50141	Art Annex Renovation	812	566	90
50142	Lab,Classroom & Library Equipm	129	63	78
50143	Classroom Building	1	0	0
50144	Sallisaw Classroom & Library	1,090	0	0
50145	Joe W. White Library	683	0	0
50146	Convocational Center	1	705	0
50147	Roof Renovation & Asbestos Rem	0	0	2
50148	Fine Arts Building Renovation	156	19	529
50149	Onestop Enrollment Center	6	2	212
50150	Muskogee Campus Renovation/Add	1	3	2,579
50151	Classroom & Laboratory Renovat	283	656	388
50152	Student Life and Learning Cent	692	6,217	78
50153	Infrastructure Projects	114	44	0
50154	Technology Upgrades	25	0	0
50155	Deferred Maintenance/Renovatio	649	220	2,358
50156	Customer Serive Lab Facilities	1,131	1,221	0
50157	Maintenance Building	0	4	0
50158	Grounds Master Plan	9	0	226
50159	Technology Upgrades	58	114	430
50160	Equipment	36	9	137
50161	Enid Campus	1,295	633	491
50162	Wilkin Hall Renovation	181	0	0
50163	Allied Health & Educ Comm Ctr	990	0	0
50164	Ren & Exp of Vineyard Libr Adm	1,029	82	25
50165	New Classroom Bldg - Stillwate	3,214	32	0
50166	Health Science Building Expans	924	5	2,222
50167	Performance Ctr/Music Theater	527	695	11
50168	Science Building Ren. & Renov.	0	117	183
50169	Arts Education Center	5,468	2,252	291
50170	Health Professions Center	3,691	1,786	450
50171	Darlington Agricultural Center	0	0	0
50172	Science Technology Building	3,107	111	0
50173	Nursing & Allied Health Renova	42	508	0
50174	Library Automation & Renovatio	171	0	0
50175	Darlington Production Facility	60	0	0
50176	Intl and Entrepreneurship Inst	1	0	0
50177	Construction fund for Rose Sta	3,206	5,377	1,670
50178	Wellness/Title IX Improvements	950	0	0
50179	ADA Accessibility	0	0	0
50180	Campus Network Improvements	5	0	0
50181	Student Success/Placement Ret	1,264	2,078	2

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
50182	Maintenance Building	107	0	0
50183	Purchase Building	511	19	0
50184	Parking & Renovation	287	0	0
50185	Metro Campus Dist Learning Ctr	3,392	6,670	1,105
50186	West Campus Math & Science Bld	3,182	2,653	0
50187	Cooperative Higher Educ Center	1,141	3,507	0
50189	Information Technology Equipme	25	0	0
50190	Campus Expansion/Centr St Svcs	0	0	694
50191	Lodge Remediation	208	3	0
50192	Quartz Student Dormitory/Famil	23	13	61
50193	Performing Arts Hall & Pavilli	51	279	0
50194	Quartz Mountain Trail System	25	251	219
50195	Infrastructure Improvemnts&Pre	38	292	47
50196	New Infrastr/Land/Improvements	0	10	2
50197	OU Chemistry/Biochemistry	0	67	0
50199	OU Student Learning Center	0	0	50
50203	NSU Broken Arrow Campus	0	37	72
50204	Rogers Bartlesville Campus	0	135	26
50206	OK Panhandle Noble Activity Cu	0	0	2
50207	CASC Sallisaw Classroom & Libr	424	0	0
50208	Northern Enid Campus	0	0	831
50209	Quartz Lodge Remediation	29	433	225
50210	Quartz Perf Arts Hall and Pavi	0	0	102
50211	Quartz Mountain Trail System	0	0	19
50212	Quartz Infrastructure Improv &	0	0	285
50213	Quartz New Infra/Land/Improvem	0	0	29
50214	Construction fund for Universi	1	27,048	0
50215	Construction fund for OK State	3	20,315	37,221
50216	Construction fund for Langston	203	0	387
50217	Construction fund for Langston	1,941	2,704	855
97	OCIA 1999 Rev Bond, Series B			
2	The University Hospitals	60	390	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	14,104	9,081	0
<b>Total Capital Outlay by Project</b>		<b><u>\$181,852</u></b>	<b><u>\$208,883</u></b>	<b><u>\$248,894</u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	0	0	0
Revenue bond issues	984,440	891,290	890,330
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u>\$984,440</u></b>	<b><u>\$891,290</u></b>	<b><u>\$890,330</u></b>

**CENTRAL SERVICES, DEPARTMENT OF (580)**

**MISSION**

The Department of Central Services assists customers in accomplishing their missions by providing essential services and quality solutions through: procurement, facilities, real estate, construction, fleet, risk management; property reutilization; printing and distribution; and support to OCIA.

**DUTIES/RESPONSIBILITIES**

The Department of Central Services provides a variety of support services to state agencies and other governmental entities. The following list describes some of the support services provided by the Department.

- Facilities Management
- Central Purchasing
- Construction and Properties Division
- State Leasing
- Federal Surplus Property Distribution
- State Surplus Property
- Interagency Mail
- Risk Management
- Fleet Management (formerly Motor Pool)
- Alternative Fuels Program
- State Recycling Program
- State Inventory Management Program
- Central Printing
- Public Employee Relations Board
- Capital Medical Zoning
- State Use Committee
- Capitol Preservation Commission

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Alternative Fuels	Title 74, Sections 130.2 through 130.20
Central Purchasing	Title 74, Section 85.1 et al.
Risk Management Division	Title 74, Section 85.58 and Title 51, Sections 151 through 172
Construction and Properties Division Operations	O.S. Title 61
Oklahoma Print Shop	Title 74, Section 111 and 581
DCS Interagency Mail	Title 74, Sections 76, 76A, 76B, 76C, 90.1
Facilities Management	Title 74, Section 63B
Fleet Management Division	Title 74 Section 78, 78A, 78B, and 78C
Capitol Medical Center Improvement & Zoning Commission	Title 73, Sections 83.1 - 83.14
Public Employees Relations Board	Fire & Police Arbitration Act (FPAA), Title 11, Section 51-101 et seq; & Municipal Employees Collective Bargaining Act (MECBA), Title 11, Section 51-201 et seq.
Property Reutilization	Title 80, Section 34.6 & Title 74, Section 62.5.
Human Resources	Oklahoma Personnel Act, Title 74 O.S. 840-1.3 - 840-6.5 and OK Merit Rules of Employment

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES</b>				
<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>

**Program: Alternative Fuels**

**Goal: Develop and maintain sound financial systems and revenue generation**

- \* Variance between planned and actual values

Rate Analysis	new	new	13%	11%
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**Goal: Desimminate Alternative Fuel Information**

- \* Provide quarterly training opportunities for governmental and non-governmental entities.

Outreach	new	75%	100%	100%
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**Program: Capitol Medical Center Improvement & Zoning Commission**

**Goal: Create a statistical abstract.**

- \* Create an information land use survey an collection of statistics.

Perform Survey	0			
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- \* Collect information and create a layered mapping data base electronic system.

Create a data base	0			
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**Goal: Update Master Plan**

- \* Analysis of district; interview stakeholders; update master plan recommendations.

Performance measure - description Analysis of district; interview stakeholders; update master plan recommendations

Update Master Plan	0			
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- \* Review master plan update recommendations/regulations/abstract update to OAR .

Zoning Regulations Update	30%			
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**Program: Central Purchasing**

**Goal: Customer Service**

**Goal: Financial Perspective**

- \* Sound financial systems and practices to support CP's services by ensuring accurate and accountable financial performance.

Financial Systems	% of variance	% of variance	% of variance	% of variance
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**Goal: Internal Processes Perspective**

- \* An efficient procurement and payment processes that conserves CP resources through reduced administrative costs.

Measure: % of registrations done via Internet versus the total number of registrations.

Number of entities actively participating in programs & Dollar Volume

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Central Purchasing**

**Goal: Internal Processes Perspective**

Procurement/Payment %/# of regis

**Goal: Learning & Growth Perspective**

\* A trained and effective certified purchasing officer staff, that will enable best purchasing practices.

Measures: Number of state agencies with certified procurement officers. Number of continuing education classes per year for state agency personnel. Number of senior CPOs at the 2 tier of certification State Agency. Number of HRDS Classes participated a year by employee. Percent of turnover.

Certified CPO Staff	turnover %	turnover %	turnover %	turnover %
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**Goal: Spend Management Programs (Strategic Sourcing)**

\* Categorize, rationalize, and optimize state spending thru implementation of UNSPSC categoriazition system.

Implement USCPSC

**Goal: Strategic Improvement Plan**

**Program: Construction and Properties Division Operations**

**Goal: Compliance with Fair Pay Act**

\* 5-day turnaround of pay applications 95% of the time

Process pay app. on time	90%	95%	95	98
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**Goal: Improve Response Time to Complete Construction Purchase Requests**

\* Number of days from receipt of Requisition to Contract Award on projects under the statutory amount (\$50K)

Award small Proj in 5 days	8	7	5	5
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**Goal: Reduce Legal Disputes**

\* Award large projects over the statutory amount (publicly bid) in 48 days or less. Public bid, award and issue notice to proceed in a timely manner so project completion will not be delayed.

Award large proj in 48 days	58
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\* Sufficient staff and training to limit lawsuits to no more than 2 per year

Manage construction projects	0	0	2	1
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**Program: DCS Interagency Mail**

**Goal: State Agencies' postal savings**

\* Number of Agencies utilizing Interagency Mail's postage meters

Agencies using IAM meters	47	48	48	49
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\* Eliminate duplicate metering/\$2500 savings in service contract per IAM customer.

Eliminate duplicate metering	117	120	120	122
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**Program: Facilities Management**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
<b>Program: Facilities Management</b>				
<b>Goal: Achieve effective financial management</b>				
* To reduce electricity by 30% by using more energy efficient items.				
Reduce electricity by 30%	<1% under	14%	20%	25%
<b>Goal: Deliver consistent quality service</b>				
* Reduce lease processing time by 50%.				
Reduce lease processing time		10%	20%	50%
<b>Program: Fleet Management Division</b>				
<b>Goal: Develop and maintain sound financial systems and revenue generation.</b>				
* Train employees to accurately bill and receive payments.				
Employees Training	25%	50%	50%	75%
* Variance between planned and actual values.				
Rate Analysis	15%	15%	13%	11%
<b>Goal: Provide efficient fleet maintenance service in a timely manner.</b>				
* 95% of preventive maintenance performed within 10% of due date/required hours				
Preventative Maintenance	new	new	95%	95%
* 90% of repairs completed within labor-hour standard.				
Utilization	New	new	90%	90%
<b>Program: Human Resources</b>				
<b>Goal: Provide quality &amp; effective HR services to support the agency in achievement of agency goals &amp; mission</b>				
* Support, counsel, educate, & train employees for optimal performance & satisfaction				
Educate/train employees	237.7	239.5	247.5	247.5
<b>Program: Information Services Division</b>				
<b>Goal: Provide HelpDesk Support</b>				
* Provide training for helpdesk personnel				
HelpDesk Training	6	1	0	10
* Respond to help desk requests				
HelpDesk Request	108	123	169	173
* Upgrade older model workstations and laptops.				
Workstations & Laptops	50	63	53	77
* Provide Business Application Upgrades				
Application Upgrade	28	61	26	15
<b>Goal: Provide Application Support</b>				
* Develop, Test and Deploy internally developed applications				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>

**Program: Information Services Division**

**Goal: Provide Application Support**

In-house Applications	92	114	157	174
* Provide support and integration for purchased applications				
External Applications	31	36	39	43
* Provide Project Planning & Management				
Project Management	31	36	16	43
* Provide training for application support personnel				
Application Training	7	6	0	10

**Goal: Provide Network support**

* Provide secure network				
Security	31	121	78	81
* Upgrade agency servers in timely manner				
Servers	73	126	76	79
* Provide Training for network personnel.				
Network Training	7	5	0	20
* Upgrade network equipment in timely manner.				
Network Infrastructure	38	68	75	78

**Program: Oklahoma Print Shop**

**Goal: Reducing agencies annual postage cost.**

- \* Savings through bulk mail services  
Reduce Annal postage costs

**Goal: Meeting Customers deadlines.**

* Weekly percent of deadlines missed.				
Meet customer deadlines	93%	94%	95%	95%

**Program: Property Reutilization**

**Goal: To extend the life cycle of federal property by donating to eligible donees.**

**Program: Public Employees Relations Board**

**Goal: Expeditious administration of MECBA & FPAA**

- \* Expedite closure of grievance cases with hearing officers in order to close 75-80% of cases filed within one-year period.

Cases Filed	25	8	15	20
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- \* Expedite closure of grievance cases with hearing officers in order to close 75-80% of cases filed within one-year period.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Public Employees Relations Board</b>				
<b>Goal: Expeditious administration of MECBA &amp; FPAA</b>				
Cases Closed	14	14	20	22
<b>Program: Risk Management Division</b>				
<b>Goal: To provide professional services to all state entities and other entities prescribed by law.</b>				
* Measureable customer surveys.				
Customer satisfaction.	91%	99.25%	90%	90%
<b>Goal: To educate State decision-makers in Risk Management processes.</b>				
* Number of educational programs presented per year. Measureable through annual seminars presented on Risk Management processes.				
# of Educational Programs	20	32	20	20
<b>Goal: To achieve cost-effective insurance renewals for State Property and Fine Arts</b>				
* Renewal costs compared to previous years costs. Measureable through calculation in Rate/\$100 value.				
Renewal costs compared	-1.1%	+4.84%	+10%	+10%
<b>Goal: To manage the cost of risk effectively.</b>				
* Measureable through negotiating insurance renewals and establishing long-term relationship with carriers.				
Cost-risk perFTE vs prev yr	-4.79	Unknown-TBD	Unknown-TBD	Unknown-TBD
<b>Goal: To achieve cost-effective insurance renewals for State D&amp;O</b>				
* Renewal costs compared to previous years costs. Measureable through calculation of change in Rate/FTE				
Renewal costs vs prev yrs	-4.85%	-10.56%	+10%	+10%
<b>Goal: To achieve cost-effective insurance renewals for Fire District Property</b>				
* Renewal costs compared to previous years costs. Measureable through calculation of change in Rate/\$100 Value				
Renewal costs vs prev yrs	0.0%	-9.1%	+10%	+10%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
11X Public Building Fund	433	0	0
19X General Revenue	14,810	13,171	13,753

CENTRAL SERVICES, DEPARTMENT OF

- 409 -

HUMAN RESOURCES AND  
ADMINISTRATION

FY - 2011 EXECUTIVE BUDGET

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
201 General Purpose Revolving Fund	\$ 744	710	699
205 Risk Management Revolving	19,932	18,500	25,490
210 Surplus Property Revolving	1,523	1,423	1,648
215 State Construction Revolving	1,515	1,558	1,493
223 Foster Families Protection Fund	518	413	730
225 Severely Handicapped Revolving	224	241	300
230 Oklahoma Print Shop Fund	1,630	2,352	2,087
231 Postal Service Revolving Fund	779	685	788
240 Asbestos Abatement Revolving	42	80	0
244 Statewide Surplus Property Fund	3,059	2,272	2,584
245 Building and Facility Revolving	12,765	13,753	15,312
250 State Motor Pool Fund	7,275	7,580	10,709
251 Alternative Fuels Technician Fund	7	10	16
255 Motor License Agent Indemnity	67	102	105
260 Risk Mgmt Fire Protection Revolving	517	569	1,037
262 Risk Mgmt Political Subdivisio	121	102	202
270 Registration of State Vendors Fund	59	162	62
271 Vendor Fees And Rebates	313	719	436
272 Purchasing Training Fund	19	20	39
275 State Recycling Revolving Fund	29	44	27
445 Payroll Trust Fund	669	1,482	0
490 Sales Fund - Surplus Property	0	0	1,000
57X Special Cash Fund	862	805	4,633
<b>Total Expenditures by Fund</b>	<b>\$67,912</b>	<b>\$66,753</b>	<b>\$83,150</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
Salaries and Benefits	14,958	15,581	16,171
Professional Services	2,625	5,018	3,442
Travel	198	169	356
Lease-Purchase Expenditures	0	0	0
Equipment	9,584	7,672	11,135
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	40,546	38,310	52,048
<b>Total Expenditures by Object</b>	<b>\$67,911</b>	<b>\$66,750</b>	<b>\$83,152</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Actual</u>	<u>FY-2010</u> <u>Budgeted</u>
1 Administration			
1000 Administration	813	1,418	1,684

CENTRAL SERVICES, DEPARTMENT OF

- 410 -

HUMAN RESOURCES AND  
ADMINISTRATION

FY - 2011 EXECUTIVE BUDGET

	Total Administration	813	1,418	1,684
2	Core Services			
1100	Finance	1,991	1,666	3,685
1200	Human Resources	234	262	275
1300	Legal Services	382	380	482
1400	OCIA	370	339	420
2000	Construction & Properties	1,324	1,373	1,549
2001	State Construction Fund	398	296	505
2002	Bond Document/Forfeiture Fund	0	0	5
2003	On-Call Consultant Services	826	757	510
2004	Oklahoma Roofing Program	13	12	10
2005	Construction Project Inspect	0	0	10
2008	Bid Document Services	33	9	0
3000	Central Purchasing	2,060	1,941	2,180
3002	Reg Of State Vendors Fund	58	162	62
3003	State Use	224	241	300
3004	Training/General Cent Purch	19	20	39
3006	Auditing Staff	442	457	471
3013	Vendor Fees & Rebates	313	698	436
3100	Interagency Mail	315	370	368
3101	Postal Service Fund	779	685	788
3600	Renovation Projects	391	411	427
3601	Veterans Memorial	6	11	10
3602	Hissom Center	299	98	152
3700	OCIA SB-538 Debt Service	1,666	1,675	1,676
3701	Debt Service Series 1999 AB&C	1,102	991	1,103
3702	Debt Service for Ark River Dam	0	0	1,106
3900	Capitol Space And Fixtures	0	0	0
4000	Office of Facilities & Managem	859	862	0
4001	Capitol Building	2,102	2,019	1,776
4002	Jim Thorpe Building	754	488	828
4004	Statewide Surplus Property	3,059	2,272	2,584
4005	Library Building	518	489	485
4006	Governors Mansion	624	548	520
4007	Mansion Grounds Maintenance	160	147	146
4009	Court Building	629	705	647
4010	Real Property Services & Inven	194	105	0
4011	Agriculture Building	720	622	765
4012	Warehouse	231	262	266
4013	State Capitol Park	584	592	545
4014	State Leasing	153	194	203
4015	Facilities Management	2,036	2,286	1,769
4016	Attorney General Building	378	365	444
4017	Central Maintenance	2	0	0
4018	Paper Recycle	28	44	27
4025	Construction & Prop Bldg	65	88	46
4026	OSF Data Processing Bldg.	148	157	177
4029	Ag Lab	0	36	162
4500	Ada	2	0	0
4600	Will Rogers	1,320	829	1,015
4700	Sequoyah	1,143	963	945
4800	State Banking Building.	0	28	39
4900	Facilities Annex Building	0	54	2,130
5100	Connors Building Expenses	1,014	1,318	1,106
5200	Hodge Building Expenses	644	740	661
5300	Transportation Bldg Expenses	1,436	1,435	1,360

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
2	Core Services		
5400	Tulsa Office Bldg Expenses	2,025	2,123
6900	Asbestos Abatement	42	0
8800	Information Services	1,117	1,296
	Total Core Services	35,232	38,634
4	Pub. Employee Relations Bd.		
1	Pub. Employee Relations Bd.	71	69
	Total Pub. Employee Relations Bd.	71	69
6	Capitol Medical Zoning Comm.		
1	Capitol Medical Zoning Comm.	81	92
	Total Capitol Medical Zoning Comm.	81	92
21	Federal Property Distribution		
1	Federal Property Distribution	904	864
2	Fed Prop Dist/Non-Fee Account	619	752
3	Law Enf. Fed.Excess Prop.	0	32
	Total Federal Property Distribution	1,523	1,648
23	Central Printing		
1	Central Printing	1,630	2,087
	Total Central Printing	1,630	2,087
25	Motor Pool		
2	Parts	0	405
3	Service	0	552
4	Motor Pool (Rental Fleet)	0	4,343
5	Fleet Management - M5	0	1,144
6	Daily Rental	0	2,686
7	Fleet Management AFV Conversio	0	1,000
2500	State Fleet Management	7,269	1,272
	Total Motor Pool	7,269	11,402
26	Alternative Fuels		
2	Alternative Fuels Admin	55	64
3	Alternative Fuels - Certif	6	16
4	Alternative Fuels Grant	0	0
	Total Alternative Fuels	61	80
50	Risk Management		
2	Risk Management	81	40
3	Property	12,904	10,126
4	Casualty	1,770	2,953
5	Motor Vehicle	1,501	2,667
6	OK Motor License	39	25
7	Risk Management Participation	121	339
10	Motor License (E/M Tag)	5	56
12	Participation (FD/Property)	194	325
13	Participation(Comp/Collision)	6	72
22	Public Officials/Indemnity	2,900	8,807
23	Foster Family Protect. Account	519	730
24	Conservation District Prot. Ac	121	202
30	Administration Motor Vehicle	855	837
31	Administration Motor License	23	24
32	Administration Participation	198	251

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			\$000's
<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
50 Risk Management			
33 Administration - Foster Family	0	0	0
Total Risk Management	21,237	19,728	27,454
<b>Total Expenditures by Activity</b>	<b>\$67,917</b>	<b>\$66,756</b>	<b>\$83,150</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
1 Administration	9.1	9.0	9.2
2 Core Services	169.8	170.4	177.8
4 Pub. Employee Relations Bd.	1.0	1.0	1.0
6 Capitol Medical Zoning Comm.	1.0	1.0	1.0
21 Federal Property Distribution	10.6	9.8	8.0
23 Central Printing	15.5	15.3	15.8
25 Motor Pool	18.8	20.3	21.5
26 Alternative Fuels	0.9	0.9	0.9
50 Risk Management	11.0	11.8	12.3
<b>Total FTE</b>	<b>237.7</b>	<b>239.5</b>	<b>247.5</b>
<b>Number of Vehicles</b>	<b>28</b>	<b>27</b>	<b>27</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			\$000's
<u>Expenditures by Project: # Project name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Estimated</u>
91 HOMELAND SECURITY-CAP OUTL			
1 HOMELAND SECURITY-CAP OUTL	66	129	0
<b>Total Capital Outlay by Project</b>	<b>\$66</b>	<b>\$129</b>	<b>\$0</b>

<b>OUTSTANDING DEBT</b>				\$000's
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	29,357	3,864	13,831	
<b>Total Outstanding Debt</b>	<b>\$29,357</b>	<b>\$3,864</b>	<b>\$13,831</b>	

**CONSUMER CREDIT COMMISSION (635)**

**MISSION**

WE SERVE - consumers and creditors through education - protection - regulation.

**THE COMMISSION**

The Commission on Consumer Credit consists of eight members appointed by the Governor with the consent of the Senate. Five of those members are at-large members. The three additional members are appointed as follows: one member is recommended by the Oklahoma Consumer Finance Association, one from the Independent Finance Institute and one from the Oklahoma Pawnbrokers Association. The State Banking Commissioner is a nonvoting ninth member of the Commission. The term of each member is five years from the date of appointment and qualification. Members of the Commission are eligible for reappointment. No more than three members at-large of the Commission are to be of the same political party. No more than two of the additional members are to be of the same political party.

**DUTIES/RESPONSIBILITIES**

The Department of Consumer Credit is charged with the responsibility of administering the Uniform Consumer Credit Code which includes provisions with respect to maximum charges, rate ceilings, disclosure requirements, enforcement rights, contract terms, advertising requirements and administration control. That responsibility includes investigation and licensing of creditors designated as Supervised Lenders and regulation through filing of notice by non-lender extenders of credit. The Commission also has investigation and licensing duties under the Pawnshop Act, Precious Metal and Gem Dealers Act, Credit Services Act, Health Spa Act, Rental-Purchase Lessors, Mortgage Brokers Act, Mortgage Broker Loan Originator Act and Deferred Deposit Lender Act. The Commission conducts annual examinations of the customer records of those businesses licensed as Supervised Lenders, Pawnbrokers, Credit Service Organizations and Rental-Purchase Lessors.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Consumer Credit Regulation & Education	Title 14A. Title 24, Sec. 131-147. Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091; 3101-3118
Consumer Credit Regulation & Education	Title 14A; Title 24, Sec. 131-147; Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Consumer Credit Regulation &amp; Education</b>				
<b>Goal: Positive relationships with consumers, licensees and outside organizations help us achieve our mission.</b>				
<b>Goal: Through integrity, we maintain an excellent public image.</b>				
* Via our public service distribution and staff, we will achieve favorable media coverage by television, internet, radia, public presentations, and newspapers annually.				
Media Coverage		12	24	36
* Via our public service distribution and staff, we will achieve favorable media coverage by television, internet, radia, public presentations, and newspapers annually.				
Media Coverage		12	24	36
<b>Goal: Efficient processes streamline our delivery of services.</b>				
* Applications, renewals and annual reports are 100% online by FY-2011				
Applications On Line		20%	40%	50%
* We will reduce average license issuance time by 40 days by FY 2014. Measured from application date to issuance date. Application date is the date that DOCC has all necessary information from licensee.				
Reduce License Issuance	70 days	60 days	55 days	50 days
* We will improve response time for resolution of complaints by 20% by the end of FY 2012.				
Delivery of Services	180 days	170 days	160 days	150 days
* Applications, renewals and annual reports are 100% online by FY-2011				
Applications On Line		20%	40%	50%
* We will improve response time for resolution of complaints by 20% by the end of FY 2012.				
Delivery of Services	180 days	170 days	160 days	150 days
* We will reduce average license issuance time by 40 days by FY 2014. Measured from application date to issuance date. Application date is the date that DOCC has all necessary information from licensee.				
Reduce License Issuance	70 days	60 days	55 days	50 days
<b>Goal: Through agency programs, we facilitate a well-informed public and industry.</b>				
* We will increase consumer and industry contacts by 50% by FY-2014. Measured by the number of attendees at education seminars each month.				
Increas contacts		100	200	300
* We will increase consumer and industry contacts by 50% by FY-2014. Measured by the number of attendees at education seminars each month.				
Increas contacts		100	200	300

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
19X	General Revenue	643	679	622
200	Consumer Credit Investigation Fund	0	0	2
210	Health Spa Revolving Fund	21	16	89
220	Mortgage Brokers Recovery Fund	222	471	236
230	DEFERRED DEPOSIT LENDERS REVOLVING	247	454	560
240	Consumer Credit Revolving Fund	55	29	0
250	Consumer Cr. Adm Exp Revolving	0	0	69
<b>Total Expenditures by Fund</b>		<b>\$1,188</b>	<b>\$1,649</b>	<b>\$1,578</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
	Salaries and Benefits	876	1,034	1,264
	Professional Services	91	202	55
	Travel	88	85	69
	Lease-Purchase Expenditures	0	0	0
	Equipment	3	47	27
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	131	280	163
<b>Total Expenditures by Object</b>		<b>\$1,189</b>	<b>\$1,648</b>	<b>\$1,578</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
10	General Operations			
1	General Operations	1,133	1,544	1,413
2	Examinations	55	64	44
88	Data Processing	1	22	22
	Total General Operations	1,189	1,630	1,479
30	Consumer Counseling Services			
1	Consumer Counseling Education	0	18	100
	Total Consumer Counseling Services	0	18	100
<b>Total Expenditures by Activity</b>		<b>\$1,189</b>	<b>\$1,648</b>	<b>\$1,579</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b><u>Activity No. and Name</u></b>	<b><u>FY-2008 Actual</u></b>	<b><u>FY-2009 Actual</u></b>	<b><u>FY-2010 Budgeted</u></b>
10 General Operations	15.0	19.0	19.0
<b>Total FTE</b>	<b>15.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Number of Vehicles</b>	0	0	0

**HORSE RACING COMMISSION (353)**

**MISSION**

Current:

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

Historical:

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The Commission has plenary power to promulgate rules, and to license racetracks and individual participants for the conduct of live horse racing and simulcasting so as to: (1) encourage agriculture and the breeding of horses; (2) maintain race meetings of the highest quality and free of corrupt, incompetent, dishonest or unprincipled horse racing practices; (3) dissipate any cloud of association with the undesirable and maintain the appearance and fact of complete honesty and integrity of horse racing; and (4) generate public revenues.

In order to encourage the growth, sustenance and development of live horse racing in this state and of the state's agriculture and horse industries, the Commission is authorized to issue licenses to conduct authorized gaming to no more than three (3) organization licensees operating racetrack locations at which horse race meetings with pari-mutuel wagering, as authorized by the Commission pursuant to the provisions of Title 3A of the Oklahoma Statutes, occurred in calendar year 2001.

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**

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
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**Program: 10 - General Operations**

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

- \* Percentage of positive equine drug tests versus number of horses tested. Figures listed are for a race year (calendar year) not a fiscal year.
 

% of positive equine tests	1%	1%	1%	1%
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- \* Percentage of organization licensee mutuel department/totalizator compliance audits passed as conducted by the Horse Racing Division of the Office of the State Auditor and Inspector.
 

% of totalizator audits	100%	100%	100%	100%
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- \* Average turn-around time for response to open records requests.  
 Less than 30 pages, 1 day turn-around time.  
 More than 30 pages, 2 days turn-around time.  
 Materials for request located at off-site storage, 7 days turn-around time.
 

Avg response to requests	1 day	1 day	1 day	1 day
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- \* Average turn-around time for simulcast review and approval. (This excludes OTB and unusual requests.)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 10 - General Operations**

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

Simulcast review & approval	Same day	Same day	Same day	Same day
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**Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.**

\* Number of occasions when Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) were not available for work in Test Barns as scheduled. Figures listed are for a race year (calendar year) not a fiscal year.

Availability of Employee	50 EST	50 EST	50 EST	50 EST
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**Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.**

\* Percentage of reportable conditions as reported in the annual agency audit conducted by the Office of State Auditor and Inspector not corrected by the agency. FY-2005 audit no reportable problems, 4 suggested weaknesses corrected by the agency before the audit began.

Agency audit	0%	0%	0%	0%
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\* Average time required to issue a renewal occupation license.  
Average time required to issue a new occupation license.

Occupation license	12 minutes	12 minutes	12 minutes	12 minutes
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**Goal: Convene Commission-Appointed Medication Task Forces on Medication, Health and Safety Issues, and Oklahoma-Bred Program for Input Regarding the Commission's Salix Program, Other Racing Medication Issues and Equine Health and Welfare Issues.**

\* Percentage of Veterinarian Advisory Council members who attend meetings or provide input of meetings. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

% of attendees to meeting	100%	100%	100%	100%
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\* Number of recommendations from Veterinarian Advisory Council adopted by the Commission. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Recommendations Adopted	100%	100%	100%	100%
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**Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.**

\* Number of complaints filed against the Commission. 2007 also includes operations at racetrack gaming facilities. Approximately 5 complaint calls were received. After explanations and discussions the public was better informed and produced a positive report with the public.

No. of complaints	0	0	0	0
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\* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons, or entities filing the complaints. Commission staff responds to all questions and complaints.

% of successful complaints	100%	100%	100%	100%
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**Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.**

\* Number of reports which appear in the media annually regarding Commission-supervised horse racing.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 10 - General Operations**

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

No. of Media Reports	over 100	over 100	100 est	100 est
* Percentage of media reports annually which appears in substance or tone to be critical of Commission activities.				
% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%
* Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.				
# of Commission Media Rprts	100 est	100 est	100 est	100 est

**Program: 20 - Race Day Expenses**

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

* Average Commission's cost per racetrack. (Total Race Day Expenditures divided by the number of live race days for a fiscal year.)				
Cost of a race day	\$6,384.91	\$7,259.68	\$8,000.00	\$9,000.00
* Total pari-mutual handle (Figures below are for a calendar year.)				
Pari-mutual handle	\$102,035,804.05	\$103,576,305.65	\$100,000,000.00	\$100,000,000.00

**Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.**

* Number of occasions when Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) were not available for work in Test Barns as scheduled. Figures listed are for a race year (calendar year) not a fiscal year.				
Availability of Employee	50 est	50 est	50 est	50 est

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

* Proper administration and enforcement of the provisions of the Oklahoma Horse Racing Act and the Oklahoma Rules of Racing.				
Horse Racing Act and Rules	Met reqs.	Met reqs.	Met reqs.	Met reqs.
* Adequate employment of Stewards and other racing personnel required to be employed by the Commission and located at the racetracks to assist in the conduct of race meetings.				
Proper staffing	Met reqs.	Met reqs.	Met reqs.	Met reqs.
* Proper establishment and maintenance by acquisition or contract of testing laboratories for human substance abuse testing and equine drug testing pursuant to provisions of statute and rule.				
Testing laboratories	Met reqs.	Met reqs.	Met reqs.	Met reqs.

**Goal: Convene Commission-Appointed Medication Task Forces on Medication, Health and Safety Issues, and Oklahoma-Bred Program for Input Regarding the Commission's Salix Program, Other Racing Medication Issues and Equine Health and Welfare Issues.**

* Number of Veterinarian Advisory Council members who attend meetings and participate. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.				
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 20 - Race Day Expenses**

**Goal: Convene Commission-Appointed Medication Task Forces on Medication, Health and Safety Issues, and Oklahoma-Bred Program for Input Regarding the Commission's Salix Program, Other Racing Medication Issues and Equine Health and Welfare Issues.**

Number of Members Attending	100%	100%	100%	100%
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\* Number of recommendations from Veterinarian Advisory Council adopted by the Commission. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Recommendations Adopted	100%	100%	100%	100%
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**Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.**

\* Number of written complaints filed annually against the Commission.

No. of complaints	0	0	0	0
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\* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons or entities filing the complaints. Commission staff responds to all questions and complaints.

% of successful complaints	100%	100%	100%	100%
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**Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.**

\* Number of reports which appear in the media annually regarding Commission-supervised horse racing.

No. of Media Reports	100 est	100 est	100 est	100 est
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\* Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.

# of Commission Media Rprts	100 est.	100 est.	100 est.	100 est.
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\* Percentage of media reports annually which appear in substance or tone to be critical of Commission activities.

% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%
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**Program: 30 - Law Enforcement Division**

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

\* Percentage of positive equine drug tests versus number of horses tested.

% of positive equine tests	1%	1%	1%	1%
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\* Percentage of organization licensee mutuel department/totalizator compliance audits passed as conducted by the Horse Racing Division of the Office of the State Auditor and Inspector.

% of totalizator audits	100%	100%	100%	100%
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**Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.**

\* Number of occasions when Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) were not available for work in Test Barns as scheduled. Figures listed are for a race year (calendar year) not a fiscal year.

Availability of Employee	50 EST	50 EST	50 EST	50 EST
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 30 - Law Enforcement Division**

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

- \* Average time required to issue a renewal occupation license.  
Average time required to issue a new occupation license.

Occupation license	12 minutes	12 minutes	12 minutes	12 minutes
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**Goal: Convene Commission-Appointed Medication Task Forces on Medication, Health and Safety Issues, and Oklahoma-Bred Program for Input Regarding the Commission's Salix Program, Other Racing Medication Issues and Equine Health and Welfare Issues.**

- \* Percentage of Veterinarian Advisory Council members who attend meetings or provide input of meetings. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

% of attendees to meeting	100%	100%	100%	100%
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- \* Number of recommendations from Veterinarian Advisory Council adopted by the Commission. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Recommendations Adopted	100%	100%	100%	100%
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**Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.**

- \* Number of written complaints file annually against the Commission.

No. of complaints	0	0	0	0
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- \* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons or entities filing the complaints. Commission staff responds to all questions and complaints.

% of successful complaints	100%	100%	100%	100%
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**Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.**

- \* Number of reports which appears in the media annually regarding Commission-supervised horse racing.

No. of Media Reports	100 est	100 est	100 est	100 est
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- \* Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.

# of Commission Media Rprts	100 est	100 est	100 est	100 est
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- \* Percentage of media reports annually which appears in substance or tone to be critical of Commission activities.

% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%
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**Program: 40 - OK Bred Division**

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

- \* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred racing stock.

Registration time OKB foal	25 Days Avg	25 Days Avg	25 Days Avg	25 Days Avg
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 40 - OK Bred Division**

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

* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred broodmare or stallion received during year-end deadline.				
Reg time OKB breeding stock	30 Days Avg	30 Days Avg	30 Days Avg	30 Days Avg
* Total amount of SB 198 Funds (Oklahoma Breeding Development Fund Special Account Funds, percentage of take-out on exotic wagering) per race year. (Figures below are for a calendar year to date).				
Total SB 198 funds/race year	\$78,123.54	\$50,000.00	\$50,000.00	\$50,000.00
* Total amount of Breakage per race year (Figures below are calendar year to date).				
Total Breakage per race year	\$453,228.27	\$300,000.00	\$300,000.00	\$300,000.00
* Total Unclaimed Tickets per calendar year. (Figures below are for a calendar year to date.)				
Total Unclaimed Tickets/year	\$654,202.92	\$450,000.00	\$450,000.00	\$450,000.00

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

* Number of Oklahoma-Bred racing stock, broodmares and stallions accredited. Figures are for a calendar year (race year).				
# of OKB horses	82984	85339	87500	90000
* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred racing stock.				
Registration time OKB foals	25 Days Avg	25 Days Avg	25 Days Avg	25 Days Avg
* Number of days to process an Oklahoma-Bred voucher. Process time is from the date of receiving the official program to mailing of the voucher.				
# of days to process voucher	7 to 21 days			
* Number of state vouchers (checks issued by the Commission for the Oklahoma-Bred purse supplements, broodmare, and stallion awards). Figures below are for a calendar year.				
No. of OKB vouchers issued	8526	5186 to date	6000	6000
* Average time to return race day program to Oklahoma-Bred Claims Processing Department with completed award chart after program is received from Claims. In FY-2009 there was a delay up to 3 weeks during the summer months when a large number of Oklahoma-Bred Races were written. Also, during this time period, the division had one fte resign and a new one was hired. There was a time period in which this employee was being trained. During that time other staff members with the experience assisted the division in charting, registration and receipt of Oklahoma-Bred horses.				
Average charting time	4-5 Days	4-5 Days	4-5 Days	4-5 Days
* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred broodmare or stallion (received during year-end deadline).				
Reg time OKB breeding stock	30 Days Avg	30 Days Avg	30 Days Avg	30 Days Avg

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

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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 40 - OK Bred Division**

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

\* Number of media reports which appears neutral in substance or tone regarding Commission activities.

No. of Media Reports	100 est	100 est	100 est	100 est
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**Program: 50 - Gaming Regulation**

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

\* Amount of revenue receive towards purses from gaming. Calendar Year Figures to date.

Horsemen's Purses	\$21,343,045	\$13,935,297.78	\$15,000,000.00	\$15,000,000.00
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\* Amount of revenue receive towards purses from gaming for the Oklahoma-Bred Program. Calendar year figures to date.

Oklahoma-Bred Purses	\$3,242,684.93	\$2,024,948.79	\$3,000,000.00	\$3,000,000.00
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**Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.**

\* Percentage of reportable conditions as reported in the annual agency audit conducted by the Office of State Auditor and Inspector not corrected by the agency.

Agency audit	0%	0%	0%	0%
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**Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.**

\* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons, or entities filing the complaints. Commission staff responds to all questions and complaints.

% of successful complaints	100%	100%	100%	100%
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\* Number of complaints filed against the Commission.

No. of complaints	0	0	0	0
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**Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.**

\* Percentage of media reports annually which appears in substance or tone to be critical of Commission activities.

% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%
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\* Number of reports which appears in the media annually regarding Commission-supervised gaming at the racetracks.

No. of Media Reports	100 est	100 est	100 est	100 est
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\* Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.

# of Commission Media Rprts	100 est	100 est	100 est	100 est
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FY - 2011 EXECUTIVE BUDGET

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,637	2,704	2,482
200	Equine Drug Testing Revolving	357	318	750
205	Breeding Development Admin Fund	133	135	150
210	Law Enforcement Revolving Fund	111	182	300
215	Gaming Regulation Revolving Fd	687	643	751
<b>Total Expenditures by Fund</b>		<u><b>\$3,925</b></u>	<u><b>\$3,982</b></u>	<u><b>\$4,433</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	2,677	2,702	2,789
	Professional Services	23	49	0
	Travel	149	183	65
	Lease-Purchase Expenditures	0	0	0
	Equipment	16	45	265
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,059	1,002	1,314
<b>Total Expenditures by Object</b>		<u><b>\$3,924</b></u>	<u><b>\$3,981</b></u>	<u><b>\$4,433</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	751	766	692
88	Data Processing	87	89	99
	Total General Operations	<u>838</u>	<u>855</u>	<u>791</u>
20	Race Day Expenses			
1	Race Day Expenses	1,692	1,666	1,939
	Total Race Day Expenses	<u>1,692</u>	<u>1,666</u>	<u>1,939</u>
30	Law Enforcement			
1	Law Enforcement	509	579	683
	Total Law Enforcement	<u>509</u>	<u>579</u>	<u>683</u>
40	Oklahoma Bred Program			
1	OK Breeding Development	170	176	192
	Total Oklahoma Bred Program	<u>170</u>	<u>176</u>	<u>192</u>
50	Gaming Regulation			
1	Gaming Regulation	715	706	829

HORSE RACING COMMISSION - 426 -

HUMAN RESOURCES AND  
ADMINISTRATION

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Total Gaming Regulation	715	706	829
<b>Total Expenditures by Activity</b>	<b><u>\$3,924</u></b>	<b><u>\$3,982</u></b>	<b><u>\$4,434</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10 General Operations	9.0	10.0	10.0
20 Race Day Expenses	17.0	16.2	17.0
30 Law Enforcement	6.0	4.5	5.0
40 Oklahoma Bred Program	3.8	4.0	4.0
50 Gaming Regulation	6.0	5.0	7.0
<b>Total FTE</b>	<b><u>41.8</u></b>	<b><u>39.7</u></b>	<b><u>43.0</u></b>
<b>Number of Vehicles</b>	<b>5</b>	<b>5</b>	<b>2</b>

**HUMAN RIGHTS COMMISSION (355)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

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

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Enforcement and Compliance	Title 74 O.S., Section 951 et. seq. Title 25 O.S., Section 1101 et. Seq.
Community Relations	Title 74 O.S., Section 951 et. seq.
Administration	Title 74 O.S. Section 951 Et Seq. and Title 25 O.S. Section 1101 Et Seq.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administration**

**Goal: This program will provide quality and effective service to our customers, internal and external.**

- \* This program is required to submit several reports to its customers. These reports include, but are not limited to, budget, budget request, strategic plan, data processing plan, disaster relief plan, affirmative action plan, general acceptable accounting principles conversion, property inventory, risk assessment survey, workforce plan. We will submit each report accurately and timely. The measurement is the percentage of reports that is submitted without error on or before the due date.

Report Submission	99	100	100	100
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- \* Staff development is critical to effective delivery of program services. Administration will ensure that each staff person receives a minimum of 16 staff development training hours for each FY-2010, 2011, and 2012. The measurement is the percentage of staff persons who receives a minimum of 16 such training hour for each of these fiscal years.

Staff Development Training	100%	100	100	100
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**Program: Community Relations**

**Goal: Successfully inform the public of their rights and responsibilities under Oklahoma's Anti-Discrimination Law and under relevant federal laws and regulations.**

- \* This program will address and resolve discrimination complaints (complaints that are outside of the jurisdiction of the enforcement program) between individuals or groups through meetings, conferences, conciliations, or appropriate referrals. The measurement is the number of discrimination disputes resolved each fiscal year.

Complaint resolutions	334	471	375	375
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- \* This program will continue to provide technical assistance relating to customers' rights under civil rights laws enforced by the Agency. The measurement is the number of technical assistance provided to customers for each fiscal year.

Technical assistance	874	1024	900	900
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- \* This program will plan, organize, and conduct educational activities annually to educate the public concerning their rights, duties and responsibilities under state and federal laws equal opportunity laws in the areas of employment, housing, places of public accommodation and other areas under the laws enforced by the Agency. The measurement is the number of major educational programs conducted for each fiscal year.

# of educational activities	3	4	3	3
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**Program: Enforcement and Compliance**

**Goal: To increase the quality, quantity and timeliness of employment and housing discrimination complaints filed with the Commission.**

- \* The Commission has a housing discrimination complaint resolution contract with HUD. Pursuant to the contract, the Commission is required to resolve complaints in compliance with HUD's processing procedures and forward all resolution to HUD for review and approval. This program will resolve all housing discrimination complaints with a 100% HUD approval rate for FY-2009, FY-2010 and FY-2011. The measurement is the annual percentage rate of housing resolutions approved by HUD for each fiscal year.

Housing Resol. Quality	100%	100	100	100
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- \* Fair housing is critical to the quality of life for Oklahomans; yet, fair housing remains a serious problem. Therefore, resolving housing discrimination complaints is very important. The Commission resolved 69 complaints during FY-2008. Given the Commissioner's limited staff and given the complexity involved in resolving housing complaints, the Commission can reasonable expect to resolve 60 complaints during each fiscal year. The measurement is the number of housing discrimination complaints resolved each fiscal year.

Housing Complaints	60	82	60	60
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Enforcement and Compliance**

**Goal: To increase the quality, quantity and timeliness of employment and housing discrimination complaints filed with the Commission.**

- \* The Commission has an employment resolution contract with the Equal Employment Opportunity Commission (EEOC). The EEOC sets complaint resolution quality standards and approves and disapproves complaints resolutions submitted by the Commission to the EEOC for review. This program will resolve complaints in compliance with EEOC standard of quality 100 percent of the times during each fiscal year. The measurement is the annual percentage rate of employment complaint resolutions approved by EEOC each fiscal year.

Resolution Quality	99%	100	100	100
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- \* Resolving employment discrimination complaints timely is critical to providing good service to our customers. This program will reduce by 10 days each fiscal year the average number of days involved in resolving employment discrimination complaints. The measurement is the average number of days required to resolve employment complaints.

Complaint Resolution Time	448	319	309	299
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- \* Equal employment opportunity is essential to the quality of life for Oklahomans; yet discrimination in employment remains a serious problem. Resolving employment discrimination complaints is important to furthering equal employment opportunity. This program will increase the number of employment complaint resolutions by two each fiscal year. The measurement is the number of employment complaint resolutions each fiscal year.

Employment Complaints	202	195	197	199
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- \* Resolving housing discrimination complaints timely is essential to furthering fair housing and protecting the rights of all parties involved. This program will resolve 53% of housing discrimination complaints within 100 days of the date that the complaint was filed. The measurement is the percentage of complaints resolved within 100 days for each fiscal year.

Housing Compl. Resol Time	54%	53	53	53
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NOTE: The totals in the next three sections may not match due to rounding.

**EXPENDITURES BY FUND**

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	712	714	665
440 Federal Funds	315	254	342
<b>Total Expenditures by Fund</b>	<b><u>\$1,027</u></b>	<b><u>\$968</u></b>	<b><u>\$1,007</u></b>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Salaries and Benefits	831	826	840
Professional Services	29	32	8
Travel	52	31	50
Lease-Purchase Expenditures	0	0	0
Equipment	1	3	6
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	113	76	103
<b>Total Expenditures by Object</b>	<b>\$1,026</b>	<b>\$968</b>	<b>\$1,007</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration			
1 Administration And Support	268	276	247
2 Admin and Support (EEOC)	41	24	46
3 Admin and Support (HUD)	6	21	46
Total Administration	315	321	339
2 Enforcement and Compliance			
2 Enforcement And Compliance	431	424	406
3 Enforce & Compliance (EEOC)	181	112	98
4 Enforce & Compliance (HUD)	33	73	98
Total Enforcement and Compliance	645	609	602
3 Community Relations			
3 Community Relations	18	7	10
4 Community Relations (EEOC)	31	3	22
5 Community Relations (HUD)	18	27	34
Total Community Relations	67	37	66
79 Clearing and ASA Department			
99999 Clearing and ASA Department	0	0	0
Total Clearing and ASA Department	0	0	0
<b>Total Expenditures by Activity</b>	<b>\$1,027</b>	<b>\$967</b>	<b>\$1,007</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 Administration	5.0	4.0	4.0
2 Enforcement and Compliance	13.0	9.0	9.0
3 Community Relations	1.0	1.0	1.0
<b>Total FTE</b>	<b>19.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Number of Vehicles</b>	0	0	0

**MERIT PROTECTION COMMISSION (298)**

**MISSION**

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

**THE COMMISSION**

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

**DUTIES/RESPONSIBILITIES**

The principal duties of the Oklahoma Merit Protection Commission are as follows:

- (1) Receive and act on complaints, counsel persons and groups on their rights and duties and take action designed to obtain voluntary compliance with the provisions of the Oklahoma Personnel Act;
- (2) Investigate allegations of violations of the provisions of the Oklahoma Personnel Act within our jurisdiction;
- (3) Investigate allegations of abuse in the employment practices of the Administrator of the Office of Personnel Management or any state agency;
- (4) Investigate allegations of violations of the rules of the Merit System of Personnel Administration and prohibited activities in the classified service;
- (5) Establish and maintain a statewide Alternative Dispute Resolution Program to provide dispute resolution services for state agencies and employees;
- (6) Establish rules and regulations, pursuant to the State Administrative Procedures Act, Sections 301 through 326 of Title 75 of the Oklahoma Statutes, as may be necessary to perform the duties and functions of the Commission;
- (7) Hear appeals of permanent classified employees who have been discharged, suspended without pay or involuntarily demoted;
- (8) Hear appeals of employees and applicants for state employment relating to violations of the Oklahoma Personnel Act and Merit System of Personnel Administration rules;
- (9) Prepare and preserve an audio recording of all proceedings conducted by the Commission and furnish transcripts of such recordings upon collection of transcript fees by the requesting party;
- (10) Submit quarterly, fiscal year reports on workload statistics to the Governor, the Speaker of the House of Representatives, and the President Pro Tempore of the Senate.
- (11) Act on discrimination complaints filed by state employees pursuant to Title 74 O.S., Section 954.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
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**Program: General Operations - 10**

**Goal: Provide effective and impartial services and programs to our customers.**

- \* We will conduct annual surveys to evaluate the delivery and effectiveness of all services and programs. We strive for continuous improvement by coordinating strategic activities, analyzing customer feedback, and effectively utilizing our resources especially during the economic recession. We will have maintained at least 82% satisfaction by FY-10 and then increase by 1% thereafter.

Annual Survey	N/A	N/A	82%	83%
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**Goal: Use innovative solutions to the dispute resolution through new technology.**

- \* We will offer new training programs through our website in FY-2010. We anticipate 73 enrollees and an increase of five participants per year.

Web-based Training	N/A	N/A	73	78
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- \* We have modified our internal tracking system to include agencies statistics on the number of and type of disputes and resolution methods and begun maintaining and tracking all classified agencies and statistics.

Internal Tracking System	100%	100%	100%	100%
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**Goal: Create full and open communication channels to agency/employee inquiries.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: General Operations - 10**

**Goal: Create full and open communication channels to agency/employee inquiries.**

\* We have established Advisory Groups within each classified state agency, regarding Commission programs. We have responded to agency/employee inquiries within one working day.

Communication	1	1	1	1
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	704	649	614
200 Merit Protection Comm Revolving	37	27	27
<b>Total Expenditures by Fund</b>	<b>\$741</b>	<b>\$676</b>	<b>\$641</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	526	512	487
Professional Services	50	62	70
Travel	31	14	12
Lease-Purchase Expenditures	0	0	0
Equipment	60	17	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	75	73	70
<b>Total Expenditures by Object</b>	<b>\$742</b>	<b>\$678</b>	<b>\$641</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 Administration			
1 General Operations	165	155	641
3 Data Processing	15	28	0
20 Training	37	27	0
Total Administration	217	210	641
30 Investigations			
1 Investigations	118	103	0

MERIT PROTECTION COMMISSION - 435 -

HUMAN RESOURCES AND  
ADMINISTRATION

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Investigations	118	103	0
40 Hearings and Hearing Appeals			
1 Hearings/Appeals	140	108	0
Total Hearings and Hearing Appeals	140	108	0
50 Alternative Dispute Resolution			
1 Alternate Dispute Resolution	130	118	0
Total Alternative Dispute Resolution	130	118	0
60 Grievance Management/Training			
1 Griev Mgmt Trng	136	138	0
Total Grievance Management/Training	136	138	0
<b>Total Expenditures by Activity</b>	<b>\$741</b>	<b>\$677</b>	<b>\$641</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Administration	1.8	1.9	8.0
30 Investigations	1.4	1.3	0.0
40 Hearings and Hearing Appeals	0.7	0.6	0.0
50 Alternative Dispute Resolution	1.6	1.6	0.0
60 Grievance Management/Training	2.0	2.0	0.0
<b>Total FTE</b>	<b>7.5</b>	<b>7.4</b>	<b>8.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PERSONNEL MANAGEMENT, OFFICE OF (548)**

**MISSION**

We serve the people of Oklahoma by delivering reliable and innovative human resource services to our partner agencies to achieve their missions.

**DUTIES/RESPONSIBILITIES**

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

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

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

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

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
10001, 10002, 10003, 10013 - Administration	Title 74, Sections 840-1.1 through 840-6.9, Sections 292.11 through 292.12, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 840-1.6A(7); Title 74 Section 840-699.1
30001 - Human Resource Development Services	Title 74, Section 840-1.6A(10); Section 840-3.1; Section 840-3.15
20001 - Employee Selection Services	Title 74, Section 840-1.6A (6), (8); Section 740-3.2; Section 840-4.12 (F), (H), 4.13 and 4.17 (A); and Section 4111-4120
40001 - Management Support Services	Title 74, Section 840-1.6A (2) (4) (5) (9) (11) (16) (17); Section 840-2.7; Section 940-2.13, Section 840-2.15-2.26, Section 840-2-27C, and Section 840-4.3
50005 - State Employee Assistance Program	Title 74 Section 840-2.10
60004 - Network Management Services	Title 62 Section 41.5e, g; Title 74-840-2.7

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
<b>Program: 20001 - Employee Selection Services</b>				
<b>Goal: To recruit and certify qualified personnel for state service</b>				
* Results of applicant survey on scale of 4.0				
Applicant Survey Score	3.9	3.8	3.9	3.9
* Total number of applications received annually				
Applications Received	78661	129706	129000	125000
* Total number of persons hired from the certificates annually				
Certificate Hires	3500	2576	2500	2200
<b>Goal: To administer the Optional Program for Hiring Applicants with Disabilities</b>				
* Total number of persons with severe disabilities hired annually				
Persons Hired	29	9	25	25
<b>Goal: To administer and promote the Targeted Recruitment Program</b>				
* Number of Career Fairs and other activities attended				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
<b>Program: 20001 - Employee Selection Services</b>				
<b>Goal: To administer and promote the Targeted Recruitment Program</b>				
# of Career Fairs Attended	49	55	55	55
<b>Goal: To provide selection services (state employment registers) to job applicants and state agencies</b>				
* Number of selection devices reviewed and either approved, revised, or replaced utilizing subject matter experts.				
Selection Devices Reviewed	25	18	20	20
<b>Goal: To manage the State of Oklahoma Performance Management Process (PMP)</b>				
* Percentage of audited agencies in compliance with statutes regarding PMP preparation.				
% of Agencies in Compliance	71%	50%	60%	70%
* Number of agencies audited for PMP compliance with statutes.				
# of Agencies Audited	14	6	5	5
<b>Goal: Increase the number of Carl Albert Public Internship Program interns employed by state agencies.</b>				
* Number of Carl Albert Interns hired by a state agency as an intern or executive fellow.				
Interns Employed	30	54	60	60
<b>Goal: Increase the number of state colleges and universities with students applying to participate in the CAPIP annually.</b>				
* Percentage of state colleges and universities with students applying to participate in the CAPIP annually.				
Colleges and Universities	70%	44%	75%	75%
<b>Program: 30001 - Human Resource Development Services</b>				
<b>Goal: To conduct at least 350 management training days</b>				
* Number of Management Training Days				
# Management Training Days	324	362	350	350
* Total number of courses offered to state employees				
# Courses Offered	324	314	325	325
<b>Goal: To revise at least four courses annually to ensure content is current</b>				
* Number of courses revised				
Revised Courses	3	4	4	4
<b>Goal: To recognize Quality Improvement Process team efforts utilizing performance improvements resulting in better customer satisfaction, cost savings, revenue generation, increased employee morale, or service delivery systems</b>				
* Total number of Quality Improvement Process teams participating in Quality Oklahoma Team Day				
QIP & PSP Teams	60	62	60	60
* Dollars saved by Quality Oklahoma Team Projects				
Annual Team Savings	\$30,169,449	\$18,500,000	\$1,000,000	\$1,000,000
* Total number of Quality Improvement Process Team Awards given to employees and teams annually				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 30001 - Human Resource Development Services**

**Goal: To recognize Quality Improvement Process team efforts utilizing performance improvements resulting in better customer satisfaction, cost savings, revenue generation, increased employee morale, or service delivery systems**

QIP & PSP Awards 40 45 30 30

**Goal: To enroll at least 40 CPM candidates annually**

\* Total number of newly enrolled CPM candidates annually

# New CPM Candidates 45 41 40 40

**Goal: To provide opportunities for CPM candidates to complete examinations**

\* Total number of CPM examinations taken annually

# CPM Examinations 127 92 100 100

**Goal: To provide opportunities for CPM candidates to complete required projects**

\* Total number of CPM Projects completed annually

# CPM Projects Completed 132 117 100 100

**Goal: To administer and market the Productivity Enhancement Program (PEP)**

\* Dollars saved by the state during the first year as a result of a PEP project

First Year Savings \$0 \$30,000 \$10,000 \$10,000

\* Dollars given to state employees as a result of receiving a PEP award

Approved Awards \$0 \$10,000 \$10,000 \$2,500

\* Number of PEP awards given annually

PEP Nominations 0 1 5 5

**Program: 40001 - Management Support Services**

**Goal: To insure proper allocation of positions by completing position audits**

\* The number of position audits completed annually

# Audits Completed 424 310 400 400

**Goal: To provide for tracking and monitoring of employee data through the human resource function of the PeopleSoft and legacy Systems**

\*

# Transactions Reviewed 45,503 46,728 46,000 46,000

**Goal: To assure that an appropriate percentage of the state's classified workforce is represented in the Annual Compensation Report survey comparisons to assure validity of the market comparison**

\* The percentage of the classified workforce represented by benchmark jobs compared to survey in the Annual Compensation Report

% of Benchmark Jobs 73% 76% 73% 73%

**Goal: To encourage strong participation in the OPM Annual Salary and Benefits Survey, and to conduct and participate in formal and ad hoc salary surveys in order to increase the amount of relevant market data for classified positions.**

\* The percentage of both formal and ad hoc salary surveys completed by the established survey deadline

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: 40001 - Management Support Services</b>				
<b>Goal: To encourage strong participation in the OPM Annual Salary and Benefits Survey, and to conduct and participate in formal and ad hoc salary surveys in order to increase the amount of relevant market data for classified positions.</b>				
% of Surveys Completed	99%	100%	100%	100%
<b>Program: 50005 - State Employee Assistance Program</b>				
<b>Goal: To provide counseling and referral assistance to state employees and their families with help in mental health, alcohol/drugs, emotional, marital, family relations, financial, job-related issues, and personal problems</b>				
* Number of hours of counseling provided to state employees and their families on an annual basis.				
Hours of Counseling	4,755	4361	4579	4807
<b>Goal: To market the Employee Assistance Program (EAP) to state agencies, including distribution of the EAP video, brochures, and training/seminars</b>				
* Number of contacts made to state agencies through site visits and requests for materials				
Marketing Contacts	19	25	26	27
<b>Goal: To provide EAP training to state agencies at their request</b>				
* Number of state agency personnel trained to handle EAP issues				
Persons Trained in EAP	471	602	632	663
<b>Program: 60004 - Network Management Services</b>				
<b>Goal: To maintain a reliable, secure network with minimal downtime</b>				
<b>Goal: To provide fast, friendly responses to users of the network.</b>				
* The average amount of time taken to resolve help desk calls				
Help Call Resolution Time	1 hour	1 hour	1 hour	1 hour

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	4,633	4,749	4,549	
205 Office of Personel Mgt Revolving	242	245	226	
215 OCSW REVOLVING FUND	0	0	18	
<b>Total Expenditures by Fund</b>	<b>\$4,875</b>	<b>\$4,994</b>	<b>\$4,793</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	4,148	4,189	3,943	
Professional Services	89	76	167	
Travel	77	96	51	
Lease-Purchase Expenditures	0	0	0	
Equipment	221	197	216	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	341	436	416	
<b>Total Expenditures by Object</b>	<b><u>\$4,876</u></b>	<b><u>\$4,994</u></b>	<b><u>\$4,793</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 Administration				
10001 Cabinet Sec / Administration	622	689	643	
10002 Financial Mgt / Admin Services	803	652	811	
10003 Equal Opportun & Workforce Div	141	146	146	
10013 Commission on Status of Women	18	22	47	
20001 Employment Selection Services	1,148	1,116	1,019	
30001 Human Resource Development Svc	423	418	372	
40001 Management Services	895	902	851	
50005 State Employee Assistance Prog	281	291	269	
60004 Network Management Services	504	760	636	
60006 Information Technology Svcs	39	0	0	
Total Administration	4,874	4,996	4,794	
<b>Total Expenditures by Activity</b>	<b><u>\$4,874</u></b>	<b><u>\$4,996</u></b>	<b><u>\$4,794</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 Administration	67.9	67.9	67.9	
<b>Total FTE</b>	<b><u>67.9</u></b>	<b><u>67.9</u></b>	<b><u>67.9</u></b>	
<b>Number of Vehicles</b>	<b>3</b>	<b>3</b>	<b>2</b>	

## **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**

The Oklahoma Securities Act, an act that establishes a basic regulatory framework with four broad objectives:

1. To provide effective enforcement of the law.
2. To ensure that investors have access to the information they need to make informed investment decisions through the registration of securities transactions when appropriate.
3. To establish qualifications and standards of conduct for securities professionals through the registration of Oklahoma broker-dealers, agents, investment advisers and investment adviser's representatives;
4. To provide investor education.

O.S. 74 Section 5062.22 provides in part that the Department shall cooperate with and render such services, as feasible, to the Oklahoma Development Finance Authority.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Registration of Securities	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.b.
Broker-Dealers, Agents and Investment Advisers - Licensing	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.a.
Broker-Dealers, Agents and Investment Advisers - Examination	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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
<b>Program: Broker-Dealers, Agents and Investment Advisers - Examination</b>				
<b>Goal: Meet the challenge presented by the changing industry.</b>				
* Participate in joint on-site examinations of securities professionals with other states, FINRA and the Securities and Exchange Commission.				
Conduct joint on-site exams	2	0	0	0
* On-line Questionnaire (Automated system implemented during FY-04).				
Review On-line questionnaire	125	50	50	50

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Broker-Dealers, Agents and Investment Advisers - Examination**

**Goal: Meet the challenge presented by the changing industry.**

- \* 1. The on-site examination fees were revoked for the following reasons:
  - a. Performance standard and measurement analysis and cost benefit analysis supported elimination of the fees.
  - b. Total fees in Fiscal Years 2000 through 2002 respectively were limited to \$7, \$16 and \$6.
  - c. Other state jurisdictions are eliminating these fees.
  - d. Elimination of the fees reduced the burden imposed by government.
  - e. Significant goodwill with the industry will be realized.
  - f. The securities firms subject to such examination fees are also required to pay annual licensing fees.

No on-site examination fees have been collected subsequent to Fiscal Year 2002.

Eliminate regulations	0	0	0	0
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- \* To encourage continuing compliance with statutory and rule requirements by registered securities professionals that are located in Oklahoma and are not regularly inspected by other regulatory agencies

Perform on-site examinations	22	20	20	20
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**Program: Broker-Dealers, Agents and Investment Advisers - Licensing**

**Goal: Meet the demand for increased efficiency created by new technology.**

- \* (\$000's)  
Decrease the number of regulations that duplicate other state or Federal regulations or that do not add value to our outcome.

- 1. The requirement for post registration reports by NASD members was revoked for the following reasons:
  - a. Performance standard and measurement analysis and cost benefit analysis supported elimination of the fees.
  - b. Total fees in Fiscal Years 2001 and 2002 respectively were \$78 and \$13. No fees have been collected since revocation of the fees.
  - c. The reports are filed with the U.S. Securities and Exchange Commission (SEC) and the Department may obtain them via the Internet.
  - d. Elimination of the fees reduced the burden imposed by government.
  - e. The industry will realize significant cost savings.
  - f. The securities firms subject to such post registration report fees are also required to pay licensing fees.

Eliminate regulations	0	0	0	0
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**Goal: Process licensing applications**

- \* Process securities agent license applications
 

Securities agents	86123	83483	83000	83000
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- \* Process investment adviser license applications
 

Investment advisers	1127	1096	1000	1000
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- \* Process broker-dealer license applications
 

Broker-dealer	1693	1649	1600	1600
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**Program: Investigation and Enforcement**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Investigation and Enforcement</b>				
<b>Goal:</b>	<b>To impede the defrauding of the investing public by improving responsiveness to complaints and, where warranted, investigations; and taking the appropriate remedial actions or sanctions.</b>			
* Civil penalties collected (\$000).				
Civil penalties	30	26	26	2626
* Orders issued.				
Orders issued	21	25	20	20
* New enforcement cases opened.				
New enforcement cases	112	147	125	125
<b>Program: Investor Education</b>				
<b>Goal:</b>	<b>Provide information and training necessary for high school teachers to implement the Students Tracking and Researching the Stock Market (STARS) program in their courses and/or organizations they sponsor. Conduct one week institutes to raise teacher awareness of investment and financial education and fraud prevention. Sponsor two-day refresher workshops for teachers who have participated in the STARS program, to offer program support and a deeper understanding of investment and financial education.</b>			
* Conduct one week institutes to raise teacher awareness of investment and financial education and fraud prevention				
Conduct Teacher Institutes	56	40	50	55
* Sponsor two-day refresher workshops for teachers who have participated in the STARS program, to offer program support and a deeper understanding of investment and financial education.				
Conduct Teacher Workshops	120	100	110	120
<b>Goal:</b>	<b>Sponsor a semester or trimester online portfolio tracking program for high school students, which provides free, unbiased education about the importance of long-range investing as opposed to get-rich-quick schemes or trading. The program goal is to raise student awareness about how to achieve financial freedom and independence. The portfolio is the tool the program uses to reach that goal.</b>			
<b>Protecting finances by raising fraud awareness is another important program goal. Some valuable benefits of the students experience help each student to sharpen skills in: critical thinking, math and research, practice setting goals, meeting deadlines, and writing reports. In addition, the student learns how to understand the time value of money, understand opportunity cost, and recognize the impact of compound interest. Students complete a risk assessment, write an investment goal, document their research, maintain a tracking log, and write a detailed report at the conclusion of the program.</b>				
* Number of students participating in the semester long program.				
Participating Students	2500	300	2500	2800
* Number of teachers participating in the semester long program.				
Participating Teachers	56	30	65	70
<b>Goal:</b>	<b>Manage a TV Radio project providing Oklahoma citizens with unbiased investment education basics and anti-fraud information designed to increase investor well being through knowledge and securities fraud awareness.</b>			
* Number of radio spot airing listeners (weekly).				
Radio spots listeners	10,000	10,290	12,000	14,000

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Investor Education**

**Goal: Manage a TV Radio project providing Oklahoma citizens with unbiased investment education basics and anti-fraud information designed to increase investor well being through knowledge and securities fraud awareness.**

- \* To reach Oklahoma Spanish speaking community an OU Department of Foreign Languages Spanish language expert will translate 26 Investment Minute scripts to Spanish for airing on the Spanish language stations. The project was suspended on April 23, 19008 in view of SB 163.

Spanish translated scripts	26	6	0	0
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- \* Number TV documentary broadcast viewers (Twenty-six different documentaries.).

TV documentary viewers	323,000	495,865	500,000	550,000
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**Program: Mission Support**

**Goal: Protect investors through support of the registrations divisions**

- \* Review all submissions excluding unit investment trust mutual fund notices, to identify document and fee deficiencies.

Review submissions	5147	5000	5000	5000
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**Goal: Process investment company notices**

- \* Process unit investment trust mutual fund notices, post acknowledgement of receipt on Department Internet site for retrieval by the filer.

Process Mutual Fund Notices	24950	23322	23529	25270
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**Program: Registration of Securities**

**Goal: Meet the challenge presented by the changing industry**

- \* Process securities exemption requests

Process exemption request	110	110	120	125
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- \* Process submissions for securities registration

Process registration request	40	30	35	32
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- \* Process Business Opportunity submissions.

Process Business Opportunity	4	2	2	2
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
200 Securities Commission Revolving	3,428	3,621	6,242
205 Investor Education Revol Fund	1,056	1,380	0
<b>Total Expenditures by Fund</b>	<b>\$4,484</b>	<b>\$5,001</b>	<b>\$6,242</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	3,106	3,175	3,250	
Professional Services	1,079	1,432	2,536	
Travel	23	21	66	
Lease-Purchase Expenditures	14	26	23	
Equipment	16	68	20	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	246	278	347	
<b>Total Expenditures by Object</b>	<b>\$4,484</b>	<b>\$5,000</b>	<b>\$6,242</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations				
1000 Administration General	191	204	225	
2000 Regulation General	452	509	399	
2088 Regulation Data Processing	247	296	273	
2200 Registration Of Securities	281	293	283	
2310 Regis of Firms/Agents Licensng	124	128	0	
2320 Regis of Firms/Agents Exam	422	443	524	
2400 Investigation and Enforcement	1,626	1,659	1,867	
2500 Investor Education	84	87	274	
Total General Operations	3,427	3,619	3,845	
30 Investor Education				
2 Investor Education Univ of OK	1,056	1,380	2,399	
Total Investor Education	1,056	1,380	2,399	
<b>Total Expenditures by Activity</b>	<b>\$4,483</b>	<b>\$4,999</b>	<b>\$6,244</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations	26.0	26.0	26.0	
<b>Total FTE</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
91	Capital Projects			
1	Personal Computer LAN	41	26	269
<b>Total Capital Outlay by Project</b>		<b><u>41</u></b>	<b><u>26</u></b>	<b><u>269</u></b>

**STATE BOND ADVISOR (582)**

**MISSION**

The mission of the Office is to protect the interests of the citizens of the State of Oklahoma by ensuring that all borrowings are conducted in a legal, ethical and cost-effective manner. Through the timely preparation and dissemination of financial and economic information, the Office promotes better understanding of the State's credit quality and helps ensure market access for each of its borrowing programs.

**THE COUNCIL**

Council of Bond Oversight

**DUTIES/RESPONSIBILITIES**

Serve as staff to the Council of Bond Oversight and the Long-Range Capital Planning Commission. Oversee issuance of state bonds, notes and other obligations. Review RFP's for professionals hired in connection with bond issues and approve all fees and expenses. Serve as liaison for state with bond rating agencies and credit enhancement firms. Administer the Oklahoma Private Activity Bond Allocation Act.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operation of the State Bond Advisor's Office	62 O.S. 695

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	FY 2004 GENERAL REVENUE FUN	186	181	173
285	BOND OVERSIGHT REVOLVING F	146	150	190
<b>Total Expenditures by Fund</b>		<u><u>\$332</u></u>	<u><u>\$331</u></u>	<u><u>\$363</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		305	302	313
Professional Services		0	0	0
Travel		7	6	22
Lease-Purchase Expenditures		0	0	0
Equipment		1	1	5
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		20	23	23
<b>Total Expenditures by Object</b>		<u><u>\$333</u></u>	<u><u>\$332</u></u>	<u><u>\$363</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	General Operations			
1	General Operations	333	331	360
2	Data Processing	0	0	3
	Total General Operations	<u>333</u>	<u>331</u>	<u>363</u>
<b>Total Expenditures by Activity</b>		<u><u>\$333</u></u>	<u><u>\$331</u></u>	<u><u>\$363</u></u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b><u>Activity No. and Name</u></b>	<b><u>FY-2008 Actual</u></b>	<b><u>FY-2009 Actual</u></b>	<b><u>FY-2010 Budgeted</u></b>
11 General Operations	3.0	3.0	3.0
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Number of Vehicles</b>	0	0	0

**ACCOUNTANCY BOARD (20)**

**MISSION**

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 and public members are coterminous with the Governor. Vacancies are filled by gubernatorial appointment for the remainder of the term of office.

**DUTIES/RESPONSIBILITIES**

The seven member board is charged with administration 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**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Accountancy Board Revolving Fund	875	1,033	2,334
<b>Total Expenditures by Fund</b>	<u><u>\$875</u></u>	<u><u>\$1,033</u></u>	<u><u>\$2,334</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	418	515	980	
Professional Services	244	242	484	
Travel	52	50	111	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	45	136	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	156	181	624	
<b>Total Expenditures by Object</b>	<b><u>\$876</u></b>	<b><u>\$1,033</u></b>	<b><u>\$2,335</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 Administration				
1 General Administration	783	926	1,627	
2 Data Processing	93	107	707	
Total Administration	<u>876</u>	<u>1,033</u>	<u>2,334</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$876</u></b>	<b><u>\$1,033</u></b>	<b><u>\$2,334</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 Administration	6.9	8.9	11.0	
<b>Total FTE</b>	<b><u>6.9</u></b>	<b><u>8.9</u></b>	<b><u>11.0</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**ARCHITECTS BOARD (45)**

**MISSION**

The mission of the Board of Governors of the Licensed Architects, Landscape Architects and 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 Interior Designers.

**THE BOARD**

The Board is composed of (11) members who are appointed by the Governor, including six (7) persons who are licensed to practice and are actively engaged in the practice of architecture in this state or are a teaching professor of architecture, two (2) persons who are licensed landscape architects, (1) person who is registered as an interior designer and (1)one lay member. The lay member of the Board is appointed by the Governor to a term coterminous with that of the Governor. The term of office of each architect, landscape architect and interior designer member is five (5) years.

**DUTIES/RESPONSIBILITES**

The powers and duties of the Board are to:

1. Prescribe such rules and to make such orders, as it may deem necessary or expedient in the performance of its duties;
2. Prepare, conduct, and grade examinations of persons who shall apply for the issuance of licenses to them, and to promulgate such rules with reference thereto as it may deem proper;
3. Contract with nationally recognized registration organizations to prepare, conduct, and grade examinations, written or oral, of persons who shall apply for the issuance of licenses;
4. Determine the satisfactory passing score on such examinations and issue licenses to persons who shall have passed examinations, or who shall otherwise be entitled thereto;
5. Determine eligibility for licenses and certificates of authority;
6. Determine eligibility for registration as an interior designer and for certificate of title;
7. Promulgate rules to govern the issuing of reciprocal licenses and registrations;
8. Upon good cause shown, as hereinafter provided, deny the issuance of a license or, registration, certificate of authority or certificate of title or suspend, revoke or refuse to renew licenses or certificates of authority previously issued, and upon proper showing, to reinstate them;
9. Review, affirm, reverse, vacate or modify its order with respect to any such denial, suspension, revocation or refusal to renew;
10. Prescribe rules governing proceedings for the denial of issuance of a license or, registration, certificate of authority or certificate of title, suspension, revocation or refusal to renew, for cause, of licenses or, registrations, certificates of authority or certificates of title heretofore issued and the reinstatement thereof;
11. Prescribe such penalties, as it may deem proper, to be assessed against holders of licenses or, registrations, certificates of authority or certificates of title for the failure to pay the biennial fee hereinafter provided for;
12. Levy civil penalties plus the legal costs incurred by the Board to prosecute the case against any person or entity who shall violate any of the provisions of The the State Architectural and Interior Designers Act or any rule promulgated thereto;
13. Obtain an office, secure such facilities, and employ, direct, discharge and define the duties and set the salaries of such office personnel and set the salaries of such unclassified and exempt office personnel as deemed necessary by the Board;
14. Initiate disciplinary action, prosecutive, prosecute and injunctive proceedings seek injunctions against any person or

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entity who has violated any of the provisions of The the State Architectural and Interior Designers Act or any rule of the Board promulgated pursuant to said act and against the owner/developer of the building type not exempt;

15. Investigate alleged violations of The the State Architectural and Interior Designers Act or of the rules, orders or final decisions of the Board;
16. Promulgate rules of conduct governing the practice of licensed architects and landscape architects;
17. Keep accurate and complete records of its proceedings, and certify the same as may be appropriate;
18. Whenever it deems it appropriate, confer with the Attorney General or his the Attorney General's assistants in connection with all legal matters and questions. The Board may also retain an attorney who is licensed to practice law in this state. The attorney shall serve at the pleasure of the Board for such compensation as may be provided by the Board. The attorney shall advise the Board and perform legal services for the Board with respect to any matters properly before the Board. In addition to the above, the Board may employ hearing examiners to conduct administrative hearings under the provisions of the Administrative Procedures Act, Section 250 et seq. of Title 75 of the Oklahoma Statutes;
19. Prescribe by rules, fees to be charged as required by this act;
20. Adopt rules providing for a program of continuing education in order to insure that all licensed architects or landscape architects remain informed of those technical and professional subjects which the Board deems appropriate to professional architect or landscape architect practice. The Board may by rule describe the methods by which the requirements of such program may be satisfied. Failure to meet such requirements of continuing education shall result in nonrenewal of the license issued to the architect or landscape architect;
21. Adopt rules regarding requirements for intern development as a prerequisite for registration licensure; and
22. Take such other action as may be reasonably necessary or appropriate to effectuate The the State Architectural and Interior Designers Act.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Architects, Landscape Architects & Reg. Interior Designers	O.S. 59, Section 46.1 et seq.

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Architects Board Revolving Fund	383	360	472	
<b>Total Expenditures by Fund</b>	<u><u>\$383</u></u>	<u><u>\$360</u></u>	<u><u>\$472</u></u>	

ARCHITECTS BOARD

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HUMAN RESOURCES AND  
ADMINISTRATION

NON-APPROPRIATED AGENCIES

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	247	247	249	
Professional Services	67	48	80	
Travel	17	20	71	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	0	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	50	45	70	
<b>Total Expenditures by Object</b>	<b>\$382</b>	<b>\$360</b>	<b>\$471</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations				
10 General Operations	376	355	464	
88 Data Processing	7	5	8	
Total General Operations	383	360	472	
<b>Total Expenditures by Activity</b>	<b>\$383</b>	<b>\$360</b>	<b>\$472</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations	3.1	3.1	3.1	
<b>Total FTE</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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 8 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**

**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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Chiropractic Examiners Revolving	256	283	241
<b>Total Expenditures by Fund</b>	<b><u>256</u></b>	<b><u>283</u></b>	<b><u>241</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	138	153	156
Professional Services	59	78	39
Travel	22	15	16
Lease-Purchase Expenditures	0	0	0
Equipment	4	4	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	33	34	31
<b>Total Expenditures by Object</b>	<b><u>256</u></b>	<b><u>284</u></b>	<b><u>242</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations				
1 General Operations	256	283	241	
Total General Operations	256	283	241	
<b>Total Expenditures by Activity</b>	<b>\$256</b>	<b>\$283</b>	<b>\$241</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 General Operations	3.0	0.0	0.0
<b>Total FTE</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 and 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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Cosmetology Board Revolving	812	807	990
<b>Total Expenditures by Fund</b>	<b><u>812</u></b>	<b><u>807</u></b>	<b><u>990</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	606	565	611	
Professional Services	16	27	50	
Travel	39	68	58	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	4	32	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	150	144	239	
<b>Total Expenditures by Object</b>	<b><u>\$813</u></b>	<b><u>\$808</u></b>	<b><u>\$990</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	675	612	616	
2 Data Processing	10	13	68	
3 Inspection Program	127	182	305	
Total General Operations	<u>812</u>	<u>807</u>	<u>989</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$812</u></b>	<b><u>\$807</u></b>	<b><u>\$989</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations	11.0	12.5	12.5	
<b>Total FTE</b>	<b><u>11.0</u></b>	<b><u>12.5</u></b>	<b><u>12.5</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DENTISTS, BD. OF GOV. OF REG. (215)**

**MISSION**

Our mission is to promote, protect and provide public health and safety to the citizens of Oklahoma by regulating the practice of dentistry, dental hygiene, dental assisting, and the fabrication of dental appliances in dental laboratories by enforcing laws, rules and policies.

**THE BOARD**

The Board is a state agency composed of eleven (11) members. The eight (8) dentist members and one dental hygienist member are elected. The two (2) public members are appointed by the Governor and confirmed by the Senate. Each member holds office for a term of three (3) years. Board members cannot serve for more than three consecutive terms.

**DUTIES/RESPONSIBILITIES**

The Board is responsible for issuing licenses and permits to qualified dentists, dental specialists, dental hygienists, dental assistants and dental laboratories as prescribed by the State Dental Act. Once licenses or permits are issued, the Board enforces violations of laws and rules.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Regulation and Enforcement of the Dental Profession	Title 59 O.S. 328.2

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 State Dental Board Revolving	467	478	535
<b>Total Expenditures by Fund</b>	<b><u>467</u></b>	<b><u>478</u></b>	<b><u>535</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	308	305	313
Professional Services	57	55	80
Travel	21	22	33
Lease-Purchase Expenditures	0	0	0
Equipment	2	0	11
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	78	96	99
<b>Total Expenditures by Object</b>	<b><u>466</u></b>	<b><u>478</u></b>	<b><u>536</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
10	General Operations			
1	General Operations	464	477	527
	Total General Operations	464	477	527
88	Data Processing			
1	Data Processing	3	1	8
	Total Data Processing	3	1	8
<b>Total Expenditures by Activity</b>		<b>\$467</b>	<b>\$478</b>	<b>\$535</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
10	General Operations	4.0	4.0	4.0
<b>Total FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Number of Vehicles</b>		<b>2</b>	<b>2</b>	<b>2</b>

**EMPLOYEES BENEFITS COUNCIL (815)**

**MISSION**

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

**THE COUNCIL**

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

**DUTIES/RESPONSIBILITIES**

Please see Mission Statement.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

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

**EXPENDITURES BY FUND**

<b>Type of Fund:</b>	<b>\$000's</b>		
	<b>FY- 2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
210 EBC Wellness Program Revolving	619	546	1,028
220 EBC Administration Revolving	5,005	3,955	4,225
<b>Total Expenditures by Fund</b>	<b>\$5,624</b>	<b>\$4,501</b>	<b>\$5,253</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	2,191	2,416	2,745	
Professional Services	2,361	1,116	1,310	
Travel	73	53	65	
Lease-Purchase Expenditures	0	0	0	
Equipment	478	250	396	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	521	665	736	
<b>Total Expenditures by Object</b>	<b><u><u>\$5,624</u></u></b>	<b><u><u>\$4,500</u></u></b>	<b><u><u>\$5,252</u></u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
50 Employee Benefits Council				
1 Employee Benefits Admin	2,527	2,835	2,863	
2 Wellness Program	600	487	1,028	
88 Employee Benefits Data Process	2,498	1,179	1,363	
Total Employee Benefits Council	<u>5,625</u>	<u>4,501</u>	<u>5,254</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$5,625</u></u></b>	<b><u><u>\$4,501</u></u></b>	<b><u><u>\$5,254</u></u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
50 Employee Benefits Council	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>
<b>Total FTE</b>	<b><u>38.0</u></b>	<b><u>38.0</u></b>	<b><u>38.0</u></b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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,-preparing a skilled workforce 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**

<b>Program Name</b>	<b>Statutory Reference</b>
Employment Service (ES)	Wagner-Peyser Act. Workforce Investment Act.
Work Opportunity Tax Credit (WOTC)	Small Business Protection Act of 1996, (Public Law 104-188); Tax Payer Relief Act of 1997, (PL 105-34); Internal Revenue Code of 1986, Section 51 and 51A; ETA Handbook 408, 2nd Edition, November 1998 and Addendums; Tax and Trade Relief Extension Act of 1998 (PL 105-277); Ticket to Work and Work Incentives Improvement Act of 1999 (PL 106-170). Job Creation and Work Assistance Act of 2002 (PL 107-47). Amended Recovery and Reinvestment Act of 2009.
Trade Adjustment Assistance (TAA)	Trade Adjustment Assistance for Workers under the Trade Act of 2002 as amended, and Trade and Globalization Adjustment Assistance Act of 2009 will operate under two distinct set of rules for at least two years.
Foreign Labor Certification	Immigration and Nationality Act of 1952. In 1990, the Immigration Act was enacted. 20 C.F.R. Part 656
Unemployment Insurance (UI)	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma.
Veterans Services	United States Code Title 38, Chapters 41, 42 and 43 and P.L. 107-288.
Senior Community Services Employment Program (SCSEP)	Title V of the Older Americans Act (OAA) as amended by P.L. 100-175 and P.L. 102-325; the SCSEP regulations at 20 CFR, Part 641.
Current Employment Statistics (CES)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act, Section 15, Employment Statistics
Local Area Unemployment Statistics (LAUS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Occupational Employment Statistics (OES)	29 USC 1 and the Job Training Partnership Act (29 USC 1501). Workforce Investment Act Section 15 Employment Statistics.
Quarterly Census of Employment and Wages (QCEW)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.

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Mass Layoff Statistics (MLS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)D). Workforce Investment Act Section 15 Employment Statistics
One Stop Workforce Information	Section 7, Parts (a)(3)(D) and Section 15 of the Wagner-Peyser Act; Section 309 of the Workforce Investment Act; Section IV (C)(3) of the WIA/Wagner-Peyser Planning Guidance (FRN/Vol 64, No. 37/Thursday, February 25, 1999); 29 CFR Parts 93, 96, 97 and 98; and OMB Circular A-87.
New Hire Directory	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Workforce Investment Act - Title I	The Workforce Investment Act of 1998

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
10X	Constitutional Reserve Fund	0	0	0
200	Employment Sec Comm Revolving	187	1,147	299
288	OESC Computer Fund	95	2,975	3,253
340	CMIA Programs Disbursing Fund	20,134	18,782	23,000
400	OESC Administration Fund	51,481	48,532	70,725
490	American Recov. & Reinv. Act	0	234	8,993
<b>Total Expenditures by Fund</b>		<b>\$71,897</b>	<b>\$71,670</b>	<b>\$106,270</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
	Salaries and Benefits	37,781	37,592	54,494
	Professional Services	1,355	744	3,596
	Travel	705	703	967
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,677	3,868	2,806
	Payments To Local Govt Subdivisions	20,283	18,784	26,000
	Other Operating Expenses	10,098	9,979	18,406
<b>Total Expenditures by Object</b>		<b>\$71,899</b>	<b>\$71,670</b>	<b>\$106,269</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
1	Administration			
1	Administration	6,274	6,532	8,562
	Total Administration	6,274	6,532	8,562
4	Unemployment Insurance			
1	Unemployment Insurance	15,945	17,500	24,401

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HUMAN RESOURCES AND  
ADMINISTRATION

NON-APPROPRIATED AGENCIES

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			\$000's
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Unemployment Insurance	15,945	17,500	24,401
5 Employment Service			
1 Employment Service	1,729	1,593	2,896
Total Employment Service	1,729	1,593	2,896
7 Research			
1 Research	1,450	1,380	2,399
Total Research	1,450	1,380	2,399
13 Field Services			
1 Field Services	17,713	15,281	23,674
Total Field Services	17,713	15,281	23,674
18 Employment and Training			
1 Employment And Training	21,215	19,907	29,060
6 Workforce Investment Act (WIA)	0	2	0
Total Employment and Training	21,215	19,909	29,060
88 Data Processing			
1 Data Processing	7,570	9,475	15,278
Total Data Processing	7,570	9,475	15,278
<b>Total Expenditures by Activity</b>	<b>\$71,896</b>	<b>\$71,670</b>	<b>\$106,270</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration	59.8	62.0	92.3
4 Unemployment Insurance	272.8	291.5	413.7
5 Employment Service	25.1	23.9	44.0
7 Research	22.9	22.2	30.0
13 Field Services	249.0	230.2	305.0
18 Employment and Training	17.1	16.2	32.0
88 Data Processing	45.3	43.9	62.0
<b>Total FTE</b>	<b>692.0</b>	<b>689.9</b>	<b>979.0</b>
<b>Number of Vehicles</b>	4	4	4

**CAPITAL OUTLAY and SPECIAL PROJECTS**

		\$000's		
<b>Expenditures by Project:</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
<b># Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	
90 OESC Computer Upgrade Project				
2012 UI Call Center Re-engineering	(57)	0	0	
2013 Internet Claims Application	0	0	0	
<b>Total Capital Outlay by Project</b>	<b>\$(57)</b>	<b>\$0</b>	<b>\$0</b>	

**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, 2010, 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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Engineers & Land Surveyors Fund	1,050	1,138	1,309	
<b>Total Expenditures by Fund</b>	<u><u>\$1,050</u></u>	<u><u>\$1,138</u></u>	<u><u>\$1,309</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	601	711	742	
Professional Services	166	142	193	
Travel	67	62	63	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	4	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	210	220	301	
<b>Total Expenditures by Object</b>	<u><u>\$1,050</u></u>	<u><u>\$1,139</u></u>	<u><u>\$1,310</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	1,039	1,129	1,288	
2 Data Processing	11	10	22	
Total General Operations	<u>1,050</u>	<u>1,139</u>	<u>1,310</u>	
<b>Total Expenditures by Activity</b>	<u><u>\$1,050</u></u>	<u><u>\$1,139</u></u>	<u><u>\$1,310</u></u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	8.2	9.2	9.2	
<b>Total FTE</b>	<u><u>8.2</u></u>	<u><u>9.2</u></u>	<u><u>9.2</u></u>	
<b>Number of Vehicles</b>	0	0	0	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
92	Special Projects			
3	Office Furnishings	12	0	0
<b>Total Capital Outlay by Project</b>		<b><u>\$12</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**GROUP HEALTH INSURANCE BOARD (516)**

**MISSION**

In an ever-changing environment, we are committed to serving the State of Oklahoma by providing, with the highest degree of efficiency, a wide range of quality insurance benefits that are competitively priced and uniquely designed to meet the needs of our members.

**THE BOARD**

The board consists of eight members: the State Insurance Commissioner, the Director of State Finance, two members appointed by the Governor, two members appointed by the Speaker of the House of Representatives and two members appointed by the President Pro Tempore of the Senate. The term of office for members appointed by the Governor is conterminous with the Governor's term of office. The term of office for members appointed by the Speaker of the House and the President Pro Tempore of the Senate is four years. The appointed members must have demonstrated professional experience in the investment of funds management, public funds management, public or private group health or pension fund management, or group health insurance management; or they must be either licensed to practice law or to practice accountancy in the state.

**DUTIES/RESPONSIBILITIES**

The State and Education Employees Group Insurance Plan was created to provide uniformity in insurance benefits coverage for employees of the state. The plan is designed to enable the state to attract and retain qualified employees by providing insurance benefits similar to those commonly provided in private industry. The plan also has responsibility for providing insurance coverage to personnel of education entities in the state.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Self Funded Insurance Plans	Title 74, Sections 1301-1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
Third Party Administrative Contracts	Title 74, Sections 1301 - 1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
Medical Expense Liability Fund	Section 746.1 of Title 19 of the Oklahoma Statutes.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
210 OSEEGIB Revolving Fund	39,289	36,545	42,155
215 MEDICAL EXP LIABILITY REV FU	457	52	705
<b>Total Expenditures by Fund</b>	<b><u>\$39,746</u></b>	<b><u>\$36,597</u></b>	<b><u>\$42,860</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	11,967	12,217	13,415	
Professional Services	21,950	19,093	22,515	
Travel	140	161	259	
Lease-Purchase Expenditures	0	0	0	
Equipment	405	379	657	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	5,282	4,747	6,015	
<b>Total Expenditures by Object</b>	<b>\$39,744</b>	<b>\$36,597</b>	<b>\$42,861</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Self-Funded Insurance Plans				
1 Administration	6,070	6,258	6,905	
2 Third Party Administration	6,252	6,567	7,142	
3 Finance	4,028	4,021	4,433	
4 Legal Services	132	132	142	
5 Internal Audit Services	408	439	546	
Total Self-Funded Insurance Plans	16,890	17,417	19,168	
2 Third Party Admin Contracts				
1 Third Party Admin Contracts	19,849	16,596	19,554	
Total Third Party Admin Contracts	19,849	16,596	19,554	
3 Medical Reimbursement				
1 Medical Reimbursement	457	52	705	
Total Medical Reimbursement	457	52	705	
88 Data Processing				
1 Data Processing	2,550	2,531	3,432	
Total Data Processing	2,550	2,531	3,432	
<b>Total Expenditures by Activity</b>	<b>\$39,746</b>	<b>\$36,596</b>	<b>\$42,859</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Self-Funded Insurance Plans	159.0	159.0	159.0
88 Data Processing	22.5	22.5	22.5
<b>Total FTE</b>	<b>181.5</b>	<b>181.5</b>	<b>181.5</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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**

**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**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Medical Licensure Revolving	2,709	2,625	3,460
<b>Total Expenditures by Fund</b>	<b><u>2,709</u></b>	<b><u>2,625</u></b>	<b><u>3,460</u></b>

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<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	1,522	1,493	1,597	
Professional Services	521	517	750	
Travel	42	47	54	
Lease-Purchase Expenditures	21	4	0	
Equipment	104	15	317	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	499	550	742	
<b>Total Expenditures by Object</b>	<b>\$2,709</b>	<b>\$2,626</b>	<b>\$3,460</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations				
1 Administration	675	746	1,036	
2 Licensure	460	468	675	
3 Investigative Compliance	1,000	903	1,071	
4 Accounting	201	184	215	
5 Data Processing	373	322	463	
Total General Operations	2,709	2,623	3,460	
<b>Total Expenditures by Activity</b>	<b>\$2,709</b>	<b>\$2,623</b>	<b>\$3,460</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations	21.5	0.0	0.0	
<b>Total FTE</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	
<b>Number of Vehicles</b>	<b>9</b>	<b>0</b>	<b>0</b>	

**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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Motor Vehicle Comm Revolving	312	312	402
<b>Total Expenditures by Fund</b>	<b><u>\$312</u></b>	<b><u>\$312</u></b>	<b><u>\$402</u></b>

**EXPENDITURES BY OBJECT**

\$000's

<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Salaries and Benefits	246	238	293
Professional Services	16	18	23
Travel	13	16	27
Lease-Purchase Expenditures	0	0	0
Equipment	7	1	8
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	30	38	50
<b>Total Expenditures by Object</b>	<b>\$312</b>	<b>\$311</b>	<b>\$401</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 General Operations			
1 General Operations	298	298	372
88 Data Processing	13	13	30
Total General Operations	311	311	402
<b>Total Expenditures by Activity</b>	<b>\$311</b>	<b>\$311</b>	<b>\$402</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 General Operations	3.0	3.0	6.0
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>6.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>
90 Capital Outlay Projects			
1 Upgrade Data Process Systems	29	3	0
<b>Total Capital Outlay by Project</b>	<b>\$29</b>	<b>\$3</b>	<b>\$0</b>

**NURSE REGISTRATION & EDUC. BOARD (510)**

**MISSION**

The mission of the Oklahoma Board of Nursing is to safeguard the public's health, safety, and welfare through the regulation of nursing practice and nursing education.

**THE BOARD**

The Board consists of eleven members appointed by the Governor who are citizens of the United States and residents of Oklahoma for no less than the previous three years. By statute, six members are registered nurses currently engaged in the practice of nursing as a registered nurse with no less than five years of experience as a registered nurse; three members are licensed practical nurses currently engaged in the practice of nursing as a licensed practical nurse with no less than five years of experience as a licensed practical nurse; two members are to represent the public and serve co-terminously with the Governor. Of the registered nurse members: two must be from nursing education, two from nursing service, and one must be an Advanced Practice Nurse. Of the licensed nurse members: one must be employed in long term care and one must be employed in acute care. No two registered nurses or licensed practical nurses may be from the same geographical district. One licensed practical nurse, one registered nurse, and one public member must be from a county of less than 40,000 population.

**DUTIES/RESPONSIBILITIES**

The Oklahoma Board of Nursing is responsible for administering the Oklahoma Nursing Practice Act. The Board's purpose is to safeguard the public health and welfare of the residents of Oklahoma by ensuring that any person who practices or offers to practice registered nursing, practical nursing, or advanced practice nursing in this state is competent to do so. The Board also ensures any person who practices or offers to practice as an advanced unlicensed assistance person in this state is competent to do so. The Board accomplishes this purpose through the regulation of nursing licensure, unlicensed assistance certification, nursing practice and nursing education. The purpose, as defined in the Oklahoma Nursing Practice Act, supersedes the interests of any individual, the nursing profession or any special interest group. Activities include:

- a. Prescribing standards for educational programs preparing persons for licensure as a registered nurse, licensed practical nurse, or advanced unlicensed assistant;
- b. Conducting survey visits of such educational programs;
- c. Approving programs which meet prescribed standards;
- d. Denying or withdrawing approval of programs which fail to meet or maintain prescribed standards;
- e. Conducting licensure examinations;
- f. Investigating complaints of alleged violations of the Nursing Practice Act;
- g. Conducting hearings upon charges calling for disciplinary action;
- h. Licensing and renewing the licenses/certifications/recognitions of qualified applicants;
- i. Promulgating rules to implement the Nursing Practice Act;
- j. Administering the Peer Assistance Program for licensed nurses whose competency may be compromised because of abuse of drugs or alcohol;
- k. Recognizing Advanced Practice Nurses who meet criteria in statutes and rules;
- l. Authorizing prescriptive authority for ARNP's, CNM's, and CNS's who meet criteria;
- m. Authorizing CRNA's to order, select, obtain and administer legend drugs, Schedule II-V controlled substances who meet criteria;
- n. 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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NURSE REGISTRATION & EDUC. BOARD - 478 -

HUMAN RESOURCES AND  
ADMINISTRATION

*NON-APPROPRIATED AGENCIES*

FY - 2011 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, 567.6, 567.7, 567.12, 567.13, 567.16a

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Board of Nursing Revolving Fund	2,439	2,608	3,288
<b>Total Expenditures by Fund</b>		<u><u>\$2,439</u></u>	<u><u>\$2,608</u></u>	<u><u>\$3,288</u></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,744	1,703	2,087
	Professional Services	230	312	435
	Travel	56	59	110
	Lease-Purchase Expenditures	0	0	0
	Equipment	88	196	208
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	321	337	447
<b>Total Expenditures by Object</b>		<u><u>\$2,439</u></u>	<u><u>\$2,607</u></u>	<u><u>\$3,287</u></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	Business Services	1,249	1,370	1,637
2	Data Processing	133	171	257
5	Peer Assistance	299	304	383
7	Investigations	757	762	1,010
	Total General Operations	<u>2,438</u>	<u>2,607</u>	<u>3,287</u>
<b>Total Expenditures by Activity</b>		<u><u>\$2,438</u></u>	<u><u>\$2,607</u></u>	<u><u>\$3,287</u></u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations	25.0	26.0	26.0
<b>Total FTE</b>	<b>25.0</b>	<b>26.0</b>	<b>26.0</b>
<b>Number of Vehicles</b>	0	0	0

**OKLAHOMA FUNERAL BOARD (285)**

**MISSION**

The mission of the Oklahoma Funeral Board is to act in the public interest; for the public protection and advancement of the profession with the powers vested in the Board by the Legislature of the State of Oklahoma entirely without appropriated funds. The Board shall examine and issue licenses to all that qualify and serve as an information resource on funeral service to the general public and members of the funeral profession.

**THE BOARD**

The Board consists of seven members appointed by the Governor. Members each serve a term of five years. Five of the members must be actively engaged in the practice of embalming and funeral directing in this state for not less than seven consecutive years and must have an active license. Two of the members are chosen from the public, one of whom, if possible, shall be licensed and actively engaged in the health care field.

**DUTIES/RESPONSIBILITIES**

**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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200    Embalmers & Funeral Dir Revolving	303	274	372
<b>Total Expenditures by Fund</b>	<b><u>303</u></b>	<b><u>274</u></b>	<b><u>372</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	238	185	272	
Professional Services	17	40	44	
Travel	21	20	28	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	26	29	28	
<b>Total Expenditures by Object</b>	<b>\$302</b>	<b>\$274</b>	<b>\$372</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations				
1 General Operations	302	274	372	
2 Data Processing	1	0	0	
Total General Operations	303	274	372	
<b>Total Expenditures by Activity</b>	<b>\$303</b>	<b>\$274</b>	<b>\$372</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations	3.2	3.0	3.0	
<b>Total FTE</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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- 2008 Actual	FY-2009 Actual	FY-2010 Budgeted
200 Optometry Board Revolving	162	172	189
<b>Total Expenditures by Fund</b>	<b>\$162</b>	<b>\$172</b>	<b>\$189</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	123	133	144	
Professional Services	13	11	24	
Travel	11	11	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	4	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	15	17	17	
<b>Total Expenditures by Object</b>	<b><u>\$162</u></b>	<b><u>\$172</u></b>	<b><u>\$189</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations				
1 Admin/Licensing and Regulation	162	172	187	
88 Data Processing	0	0	2	
Total General Operations	<u>162</u>	<u>172</u>	<u>189</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$162</u></b>	<b><u>\$172</u></b>	<b><u>\$189</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	
<b>Total FTE</b>	<b><u>2.5</u></b>	<b><u>2.5</u></b>	<b><u>2.5</u></b>	
<b>Number of Vehicles</b>	0	0	0	

**OSTEOPATHIC EXAMINERS BOARD (525)**

**MISSION**

The mission of the Board of Osteopathic Examiners is to protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing requirements and to ensure that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act.

**THE BOARD**

The Board is composed of eight members appointed by the Governor, two of whom are lay persons. The remaining six members are licensed osteopathic physicians in good standing in this state and have been so engaged for a period of at least five years immediately prior to their appointment. All appointments are for terms of seven years.

**DUTIES/RESPONSIBILITES**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
z	Title 59 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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Osteopathic Examiners Revolving	522	516	600
<b>Total Expenditures by Fund</b>	<b><u>522</u></b>	<b><u>516</u></b>	<b><u>600</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	368	392	421
Professional Services	72	53	85
Travel	11	9	9
Lease-Purchase Expenditures	0	0	0
Equipment	8	2	10
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	62	60	75
<b>Total Expenditures by Object</b>	<b><u>521</u></b>	<b><u>516</u></b>	<b><u>600</u></b>

OSTEOPATHIC EXAMINERS BOARD - 485 -

HUMAN RESOURCES AND  
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NON-APPROPRIATED AGENCIES

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
10	General Operations			
1	General Operations	522	516	600
	Total General Operations	522	516	600
<b>Total Expenditures by Activity</b>		<b><u>522</u></b>	<b><u>516</u></b>	<b><u>600</u></b>

**PHARMACY BOARD (560)**

**MISSION**

The mission of the Oklahoma Board of Pharmacy 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 and hospital drug room), and facilities (wholesalers, packagers, manufacturers, medical gas suppliers and medical gas distributors) doing business in Oklahoma and maintaining approximately 13,578 registrant records.

The Board has the power and duty to inspect all places handling prescription drugs, medicines, chemicals and poisons. Approximately 1,498 licensed Oklahoma outlets are inspected at least once a year. Around 1522 non-resident pharmacies and 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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Pharmacy Board Revolving	1,017	1,134	2,770
<b>Total Expenditures by Fund</b>	<u><u>\$1,017</u></u>	<u><u>\$1,134</u></u>	<u><u>\$2,770</u></u>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Salaries and Benefits	707	817	1,710
Professional Services	114	100	450
Travel	78	105	224
Lease-Purchase Expenditures	0	0	0
Equipment	20	12	110
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	98	101	276
<b>Total Expenditures by Object</b>	<b>\$1,017</b>	<b>\$1,135</b>	<b>\$2,770</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 General Operations			
1 General Operations	982	1,112	2,571
88 Data Processing	35	22	199
Total General Operations	1,017	1,134	2,770
<b>Total Expenditures by Activity</b>	<b>\$1,017</b>	<b>\$1,134</b>	<b>\$2,770</b>

**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**

Regulating psychology in the State in order to protect the public.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing and regulation of Psychologists	Title 59, OS 1991, Sections 131-1376

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Psychologists Licensing Fund	246	246	250
<b>Total Expenditures by Fund</b>	<b><u>\$246</u></b>	<b><u>\$246</u></b>	<b><u>\$250</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	186	186	188
Professional Services	22	23	25
Travel	13	13	14
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	25	23	23
<b>Total Expenditures by Object</b>	<b><u>\$246</u></b>	<b><u>\$245</u></b>	<b><u>\$250</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	246	246	250	
Total General Operations	<u>246</u>	<u>246</u>	<u>250</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$246</u></u></b>	<b><u><u>\$246</u></u></b>	<b><u><u>\$250</u></u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10 General Operations	2.0	2.0	2.0
<b>Total FTE</b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REAL ESTATE COMMISSION (588)**

**MISSION**

The mission of the Oklahoma Real Estate Commission is to safeguard public interest and provide quality services to our customers by assisting and providing resources; encouraging and requiring high standards of knowledge and ethical practices of licensees; investigating and sanctioning licensed activities; and through the prosecution of any unlicensed person who violates the "Oklahoma Real Estate License Code and Rules."

**THE COMMISSION**

The Commission is composed of seven members appointed by the Governor with the advice and consent of the Senate to serve a term of four years. Five members are licensed real estate brokers who have had at least five years active experience as a real estate broker prior to their appointment, one member is a lay person not in the real estate business, and one member is a representative of an approved real estate school located within the State of Oklahoma. No more than two members may be appointed from the same Congressional District according to the latest Congressional Redistricting Act.

**DUTIES/RESPONSIBILITIES**

The duties and responsibilities of the Commission are to prescribe minimum educational requirements for real estate licensees; to prescribe, approve, monitor and record pre-license and continuing education offerings; approve schools and instructors; monitor the activities of licensees to ensure that operational standards and standards of conduct are maintained within statutory limits; to sanction a license when unprofessional standards are noted; to maintain and administer the education and recovery fund program for the purpose of reimbursing persons suffering monetary damages because of misconduct on the part of a licensee; and to provide educational projects for the benefit of licensees and the public; to investigate individuals who have conducted licensable activity without a license and to impose penalties as allowed in the statutes.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Real Estate Regulation	Title 59 OS Section 858-208
Real Estate Education	Title 59 O.S. Section 858-208

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Real Estate Comm Revolving Fund	1,506	1,683	2,089
210 Real Estate Educ & Recovery Fund	65	80	173
<b>Total Expenditures by Fund</b>	<u><u>\$1,571</u></u>	<u><u>\$1,763</u></u>	<u><u>\$2,262</u></u>

FY - 2011 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	1,049	1,184	1,489	
Professional Services	196	210	316	
Travel	61	101	89	
Lease-Purchase Expenditures	0	0	0	
Equipment	43	38	44	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	220	229	325	
<b>Total Expenditures by Object</b>	<b><u>\$1,569</u></b>	<b><u>\$1,762</u></b>	<b><u>\$2,263</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1 General Operations				
1 Administration	1,450	1,558	1,925	
88 Data Processing	56	125	164	
Total General Operations	<u>1,506</u>	<u>1,683</u>	<u>2,089</u>	
2 Education Program				
1 Education Program	65	80	123	
Total Education Program	<u>65</u>	<u>80</u>	<u>123</u>	
3 Recovery Program				
1 Recovery Program	0	0	50	
Total Recovery Program	<u>0</u>	<u>0</u>	<u>50</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$1,571</u></b>	<b><u>\$1,763</u></b>	<b><u>\$2,262</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1 General Operations	18.0	18.0	18.0	
<b>Total FTE</b>	<b><u>18.0</u></b>	<b><u>18.0</u></b>	<b><u>18.0</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Social Workers Revolving Fund	260	191	205
<b>Total Expenditures by Fund</b>	<b><u>260</u></b>	<b><u>191</u></b>	<b><u>205</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	77	81	88	
Professional Services	26	29	36	
Travel	4	7	9	
Lease-Purchase Expenditures	3	3	3	
Equipment	4	0	12	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	146	72	57	
<b>Total Expenditures by Object</b>	<b><u>\$260</u></b>	<b><u>\$192</u></b>	<b><u>\$205</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	260	191	205	
Total General Operations	<u>260</u>	<u>191</u>	<u>205</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$260</u></b>	<b><u>\$191</u></b>	<b><u>\$205</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations	1.5	1.5	1.5	
<b>Total FTE</b>	<b><u>1.5</u></b>	<b><u>1.5</u></b>	<b><u>1.5</u></b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**SPEECH-LANGUAGE PATH. & AUDIO. (632)**

**MISSION**

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act".

**THE BOARD**

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may be reappointed to succeed himself by for an additional three years following the completion of a previous appointment to the Board.

**DUTIES/RESPONSIBILITIES**

To insure the applicant possesses the necessary academic and clinical requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline licensees.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Speech-Language Path & Audio	123	169	171
<b>Total Expenditures by Fund</b>	<b><u>123</u></b>	<b><u>169</u></b>	<b><u>171</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	94	132	124	
Professional Services	2	10	12	
Travel	7	8	8	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	18	19	23	
<b>Total Expenditures by Object</b>	<b><u>\$123</u></b>	<b><u>\$169</u></b>	<b><u>\$167</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	123	169	171	
Total General Operations	<u>123</u>	<u>169</u>	<u>171</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$123</u></b>	<b><u>\$169</u></b>	<b><u>\$171</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations	2.0	2.0	2.0	
<b>Total FTE</b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>	
<b>Number of Vehicles</b>	0	0	0	

**USED MOTOR VEHICLE & PARTS COMMISSION (755)**

**MISSION**

The Commission's mission is to license and regulate used motor vehicle dealers, used motor vehicle salespersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers in order to create an environment of fair competition among equally regulated licensees and to protect the interests of the consuming public by requiring conformity to the licensing laws by both the licensees and those parties attempting to evade the licensing laws.

**THE COMMISSION**

The Commission is made up of ten members, one from each congressional district and five, including the chairperson, at large. All members are licensees in the industries the Commission regulates, each of whom have at least ten years experience in the industry in which the individual is licensed. At least five members are required to be engaged in the used motor vehicle business, at least two are required to be automotive dismantlers and one is required to be a manufactured home dealer. All members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of six years, except the chairman whose term is coterminous with the Governor.

**DUTIES/RESPONSIBILITIES**

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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Used Motor Vehicle & Parts Fund	670	682	788
<b>Total Expenditures by Fund</b>	<b><u>\$670</u></b>	<b><u>\$682</u></b>	<b><u>\$788</u></b>

FY - 2011 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Salaries and Benefits	501	524	566	
Professional Services	33	34	39	
Travel	58	55	77	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	2	12	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	77	67	94	
<b>Total Expenditures by Object</b>	<b><u>\$670</u></b>	<b><u>\$682</u></b>	<b><u>\$788</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10     General Operations				
1     General Operations	652	669	764	
88    Data Processing	18	13	24	
Total General Operations	<u>670</u>	<u>682</u>	<u>788</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$670</u></b>	<b><u>\$682</u></b>	<b><u>\$788</u></b>	

**VETERINARY MEDICAL EXAMINERS BOARD (790)**

**MISSION**

The mission of the Board of Veterinary Medical Examiners is to protect the public by regulating the practice of veterinary medicine through the licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.

**THE BOARD**

The Board consists of six members, five who are graduates of schools of veterinary medicine and one lay member. Members are appointed by the Governor with the advice and consent of the Senate for terms of five years.

**DUTIES/RESPONSIBILITIES**

The State Board of Examiners in Veterinary Medicine is the official licensing agency for the practice of veterinary medicine in the State of Oklahoma. The primary duties of the Board are as follows: to prepare, administer and determine the competency of the licensees.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Licensing and Regulation of Veterinarians	Title 59, Section 698.1 et seq.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
200 Veterinary Medical Examiners Fund	327	381	428
<b>Total Expenditures by Fund</b>	<u><u>\$327</u></u>	<u><u>\$381</u></u>	<u><u>\$428</u></u>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	219	229	272
Professional Services	29	59	60
Travel	21	24	31
Lease-Purchase Expenditures	0	0	0
Equipment	7	5	8
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	50	65	57
<b>Total Expenditures by Object</b>	<u><u>\$326</u></u>	<u><u>\$382</u></u>	<u><u>\$428</u></u>

VETERINARY MEDICAL EXAMINERS BOARD - 499 -

HUMAN RESOURCES AND ADMINISTRATION

NON-APPROPRIATED AGENCIES

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10 General Operations				
1 General Operations	327	381	428	
Total General Operations	<u>327</u>	<u>381</u>	<u>428</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$327</u></u></b>	<b><u><u>\$381</u></u></b>	<b><u><u>\$428</u></u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10 General Operations	3.0	3.0	3.0
<b>Total FTE</b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

**CHILDREN & YOUTH COMMISSION (127)**

**MISSION**

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: Planning, coordinating and communicating with communities and between public and private agencies; Independent monitoring of the children and youth service system; and Testing models and demonstration programs for effective services.

**THE COMMISSION**

The Commission is composed of nineteen members: the Director of the Department of Human Services; the Commissioner of the Department of Health; the Commissioner of the Department of Mental Health and Substance Abuse Services; the State Superintendent of Public Instruction; the Chairman of the Oklahoma Supreme Court Juvenile Justice Oversight and Advisory Committee; the Director of the Office of Juvenile Affairs; the Director of the Oklahoma Health Care Authority; the Director of the Department of Rehabilitation Services, one member elected by the Community Partnership Boards; six members appointed by the Governor from the following organizations: one from Oklahoma Children's Agencies and Residential Enterprises, one from a statewide association of youth services, one from the Oklahoma Bar Association, one from a statewide Court Appointed Special Advocate Association, one from the metropolitan juvenile bureaus, and one from the Post Adjudication Review Boards; one member, appointed by the Speaker of the House of Representatives, who is a parent of a child with special needs; one member, appointed by the President Pro Tempore of the Senate, who is an individual with interest in improving children's services who is not employed by, or paid with funds from the state; and one direct Governor appointee of a person representing business or industry. All members must have active experience in services to children and youth and all serve a term of two years at which time they may be reappointed for an additional term.

**DUTIES/RESPONSIBILITIES**

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force, which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for independent oversight of all children's services in Oklahoma, including the investigation of complaints of misfeasance and malfeasance. Additionally, the OJSO makes announced and unannounced visits to children's facilities to determine compliance with established responsibilities.

Other services of the agency include administration of the state's Post Adjudication Review Boards, the Child Death Review Board, the Board of Child Abuse Examination, and the Joint Oklahoma Information Network (JOIN). Funding for the Oklahoma Areawide Services Information System (OASIS), an information and referral program for families of children with disabilities and for the training of personnel who work with children and youth, is appropriated to the OCCY as well.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration - 01	Title 10, § 601.1-601.50, 620.6, 1116.2-1116.6, 10A § 2-7-901 through 10A § 2-7-905, 10A § 1-9-112, Title 70 § 13-124B of the Oklahoma Statutes.
Post-Adjudication Review Board - 04-00003	Title 10 O.S. 1116.2 through 1116.6; 7003-5.6e; 7005-1.3(3); 7006-1.6c

FY - 2011 EXECUTIVE BUDGET

Office of Juvenile System Oversight - 03	Title 10, Oklahoma Statutes, Section 601.6
Office of Planning and Coordination - 04	Title 10, Section 601.3 and Title 10, Section 601.9
Juvenile Personnel Training - 30	Section 1 of HB 2396, 2nd Session of the 51st Legislature (2008)
Oklahoma Areawide Services Information System - 35	Section 1 of HB 2396 2nd Session of the 51st Legislature (2008)
Board of Child Abuse Examination - 40	Section 601.30 of Title 10 HB 2310 5-22-90
Child Death Review Board - 68	Title 10, Section 1150 of the Oklahoma Statutes
Interagency Coordinating Council for Early Intervention	Part C, formerly part H of Federal PL99-457, 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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Administration - 01</b>				
<b>Goal: To develop the agency's annual budget necessary to accomplishing the work of the agency.</b>				
* Percent of budgets and revisions that are accurate and turned into the Office of State Finance on time.				
Budgets/Revisions to OSF	100%	100%	100%	100%
<b>Goal: To pay the obligations of the agency on time.</b>				
* Percent of proper invoices paid within 30 days or when legally able to do so (whichever is later).				
% Invoices paid w/in 30 days	100%	100%	100%	100%
<b>Program: Board of Child Abuse Examination - 40</b>				
<b>Goal: Ensure that the Board is in compliance with state statute.</b>				
* Board meets a minimum of 4 times a year.				
Meetings per year	6	6	6	6
<b>Goal: Provide basic and updated child abuse training to 80 health care providers each year.</b>				
* Number of participants trained during Annual Basic Training and Annual Update Training.				
Number of participants	58	60	60	60
<b>Program: Child Death Review Board - 68</b>				
<b>Goal: To identify any systems failures that occur in relation to a child death, so that these failures will be addressed and not occur in the future.</b>				
* Percentage of recommendations made to improve policies, procedures and practices within agencies that serve and protect children which are implemented by State and Local agencies, or if not implemented, an explicatory response has been submitted to the Oklahoma Child Death Review Board.				
# rec's implemented locally	4%	3%	25%	25%
* Number of child death cases reviewed and closed				
Review child death cases	378	247	400	400
* Number of near death cases reviewed				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Child Death Review Board - 68**

**Goal: To identify any systems failures that occur in relation to a child death, so that these failures will be addressed and not occur in the future.**

Review near deaths 78 59 85 85

\* Number of recommendations made to improve policies, procedures, and practices to reduce the number of child deaths and near-deaths

Make recommendations 27 31 25 25

\* Percentage of recommendations for systemic improvements to help reduce preventable/accidental deaths in Oklahoma that are supported by the Oklahoma Commission on Children and Youth

# rec's adopted by OCCY 48% 87% 50% 50%

\* Number of regional review teams for which support is provided to assist in identification of system failures

Regional review teams 4 4 4 4

**Program: Interagency Coordinating Council for Early Intervention**

**Goal: A timely comprehensive, multidisciplinary evaluation will be conducted for each child, birth through age two, who is referred to the SoonerStart program for evaluation.**

\* % of referred children who receive an evaluation.

SS Comp. Process & Eval. 100% 100% 100% 100%

**Goal: An annual performance report is timely submitted and approved by the U.S. Office of Special Education (OSEP).**

\* SoonerStart Annual Performance report

SS Comp. Qual Assur process 100% 100% 100% 100%

**Goal: The SoonerStart Program will serve at least 2.09% of the general population ages 0 through 2 with developmental delays and disabilities.**

\* % of population birth through two served.

% of population served 1.98% 1.9% 2.0% 2.0%

**Goal: Facilitate and support family involvement in state program policy development and implementation**

\* Starting in FY-2009, the Interagency Coordinating Council promoted family participation in the development, implementation and evaluation of the SoonerStart program by including family members on all of the ICC committees.

% of cmtes w/family particip NEW 100% 100%

**Program: Joint Oklahoma Information Network - 04-00089**

**Goal: Through the collaboration with the Oklahoma 2-1-1's JOIN will expand its statewide database for Information and Referral programs and agencies.**

\* JOIN will monitor the size of the statewide database and can report on the number of records obtained annually.

Expansion of database. 17,935 19,499 22,000 23,000

**Goal: Provide access to all state agencies and the public via the internet to the JOIN website which includes the Community Resource Directory which will assist them with accurate information as well as appropriate referrals to statewide services.**

\* A hit is defined as any connection to this site.

Number of hits to website 1,185,501 1,994,218 2,225,000 2,500,000

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Joint Oklahoma Information Network - 04-00089**

**Goal: Initiate a Marketing/Advertising campaign to promote JOIN, and JOIN/2-1-1. JOIN plans to accomplish this by using local and statewide media to include radio, television, posters, and brochures.**

- \* A distribution list will allow us to track the number, location, and frequency with which we are sending or replenishing the brochures.
- Distribute brochures. 20,000 20,000 25,000 30,000
- \* Develop public service announcements for television and radio.
- Develop PSA's. 0 0 2 2

**Program: Juvenile Personnel Training - 30**

**Goal: Provide training events based on results of Oklahoma public and nonprofit agency needs assessments.**

- \* Number of events 96 90 85 85

**Goal: Train participants (Oklahoma service providers working with children, youth and families) to increase their knowledge and skills.**

- \* Number of participants trained.
- Number of participants 3,421 4,335 3,500 3,500

**Goal: To increase the skills and knowledge of participants of JPTP events measured through evaluations and follow-up surveys.**

- \* Percentage of participants reporting an increase in knowledge
- Evals & follow-up surveys 95% 97% 95% 95%
- \* Percentage of participants reporting an increase in skills
- Evals & follow-up surveys 91% 96% 91% 91%

**Program: Office of Juvenile System Oversight - 03**

**Goal: Ensure compliance with established responsibilities of all state-operated children's facilities to increase the likelihood that children will be safe and will receive proper care.**

- \* The number of visits to state-operated facilities and the issuance of required reports.
- # visits to state facilities 62 62 38 38

**Goal: Conduct systemic reviews to ensure the safety of youth who reside in non-state operated children's facilities, in accordance with established responsibilities which include, the Terry D. Consent Decree, Oklahoma State Statutes, DHS licensing standards, and OJA and DHS contracts.**

- \* The number of visits to non-state operated facilities and the issuance of corresponding reports.
- # visits to private fac. 41 83 50 50

**Goal: Conduct investigations of all complaints alleging misfeasance and malfeasance and lack of compliance with established responsibilities within the children and youth service system and provide verbal and/or written communication of the OJSO's findings to the appropriate persons and entities, such as complainants, agencies, and communities, in accordance with policy and procedures.**

- \* The number of investigations conducted.
- # investigations conducted 459 408 408 408

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Office of Juvenile System Oversight - 03**

**Goal: Improve the children's facilities' and agencies' compliance with established responsibilities.**

- \* The percentage of violations for which facilities submit plans of correction to ensure compliance.

% violations corrected	100%	90%	90%	90%
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**Program: Office of Planning and Coordination - 04**

**Goal: Facilitation of interagency efforts to increase local communication and to improve services to children and youth**

- \* Number of coordinated local meetings that increase communication and enhance service delivery at the local interagency level.

Increase interagency efforts	527	505	515	525
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- \* Number of Community Partnership Boards statewide.

# of CPBs	47	45	47	49
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**Goal: Provide community boards with resources and technical assistance.**

- \* The percentage of Community Partnership Boards that are satisfied with the services provided by OCCY.

CPBs Survey	96%	92%	96%	97%
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**Goal: Develop and implement State Plan for Services to Children and Youth according to recommendations and budget limitations.**

- \* State Plan workplans are implemented for adopted recommendations.

State Plan Recommendations	100%	100%	100%	100%
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**Goal: To test program models and demonstration projects for effective services to children and their families.**

- \* Number of model programs funded annually

# of model programs funded	8	8	9	10
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**Program: Oklahoma Areawide Services Information System - 35**

**Goal: Provide people in need of assistance with accurate information as well as appropriate referrals.**

- \* Referrals to other agencies/programs as well as requests handled by OASIS staff such as SoonerStart message relays and respite vouchers

Number of Referrals	12,298	12,330	13,000	13,500
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**Goal: Provide access via internet to the OASIS service program**

- \* Beginning in FY 2007, statistics on visits are tracked instead of hits to provide a more accurate reflection of website usage. A visit can be described as an interaction with a website. One user can make multiple visits over time. A visit can contain one or more page views. Statistics are compiled by website statistical program on the OUHSC server.

During the FY 2009 period, statistics on the number of visits to the web site was not available for the last six (6) months. The total number of visits was derived by annualizing the statistics for the first six (6) months of the year.

Number of visits to website	58,000	50,000	50,000	50,500
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- \* Users can search the OASIS Online directory by area (county) and by a target or keyword term. Measurement is number of times a search is performed using one of the listed terms, using the directory's built in reporting feature.

Online Directory Searches	29,691	35,093	40,000	40,500
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**Program: Post-Adjudication Review Board - 04-00003**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Post-Adjudication Review Board - 04-00003**

**Goal: All judicial districts and every county will be served by PARB.**

- \* Increase the number of volunteers to conduct reviews by 25 additional volunteers each year

Increase # of volunteers	375	417	431	450
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- \* Increase the number counties served by PARB

Counties served	51	49	51	54
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- \* Number of judicial districts with local PARB boards

Judicial districts served	26	25	25	26
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**Goal: To increase knowledge and skills of PARB reviewer.**

- \* To increase knowledge and skills of PARB reviewer. Conduct a minimum of 10 regional training sessions.

In January 2008, the Oklahoma County Court began providing monthly training workshops. This reduced the need for OCCY to provide these workshops.

Number of training events	8	9	10	10
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	2,231	2,431	2,834
200 Commission on Children & Youth	726	431	1,010
<b>Total Expenditures by Fund</b>	<b>\$2,957</b>	<b>\$2,862</b>	<b>\$3,844</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	1,817	1,934	2,117
Professional Services	746	642	1,158
Travel	72	67	114
Lease-Purchase Expenditures	0	0	0
Equipment	33	18	58
Payments To Local Govt Subdivisions	5	5	0
Other Operating Expenses	283	197	349
<b>Total Expenditures by Object</b>	<b>\$2,956</b>	<b>\$2,863</b>	<b>\$3,796</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Administration				
1 Administrative Operations	40	35	61	
2 Administrative Personnel	304	346	354	
88 Administrative Data Processing	7	8	14	
Total Administration	<u>351</u>	<u>389</u>	<u>429</u>	
3 Office-Juvenile Syst Oversight				
1 OJSO Operations	64	76	138	
2 OJSO Personnel	637	814	977	
88 OJSO Data Processing	14	18	75	
Total Office-Juvenile Syst Oversight	<u>715</u>	<u>908</u>	<u>1,190</u>	
4 Office of Planning & Coord				
1 P&C Operations	64	53	73	
2 P&C Personnel	337	246	331	
3 P&C Post Adj Rev Brd Admin	181	199	220	
69 Interagency Coord Council	0	0	0	
88 P&C Data Processing	13	10	18	
89 Joint OK Info Network (Join)	454	319	590	
90 Demonstration Projects	105	113	372	
Total Office of Planning & Coord	<u>1,154</u>	<u>940</u>	<u>1,604</u>	
5 Spec Ed Coord & Data Analysis				
1 Interagency Coord Council	283	190	164	
2 Data Analysis	0	8	0	
88 Spec Ed Coord/Data Analysis DP	0	0	2	
Total Spec Ed Coord & Data Analysis	<u>283</u>	<u>198</u>	<u>166</u>	
30 Juvenile Personnel Training				
1 Juvenile Personnel Training	227	189	202	
Total Juvenile Personnel Training	<u>227</u>	<u>189</u>	<u>202</u>	
35 OK Areawide Information System				
1 OK Areawide Service Info Syst	54	62	70	
Total OK Areawide Information System	<u>54</u>	<u>62</u>	<u>70</u>	
40 Board of Child Abuse Exam				
1 Board of Child Abuse Exam	57	58	61	
Total Board of Child Abuse Exam	<u>57</u>	<u>58</u>	<u>61</u>	
68 Child Death Review Board				
1 Child Death Review Board	116	118	123	
Total Child Death Review Board	<u>116</u>	<u>118</u>	<u>123</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$2,957</u></u></b>	<b><u><u>\$2,862</u></u></b>	<b><u><u>\$3,845</u></u></b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 Administration	4.4	4.4	4.4
3 Office-Juvenile Syst Oversight	10.2	12.2	12.8
4 Office of Planning & Coord	10.0	8.5	10.8
5 Spec Ed Coord & Data Analysis	2.8	2.5	2.0
<b>Total FTE</b>	<b>27.4</b>	<b>27.6</b>	<b>30.0</b>
<b>Number of Vehicles</b>	4	4	4

## **HUMAN SERVICES, DEPARTMENT OF (830)**

### **MISSION**

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

### **THE COMMISSION**

The Department of Human Services is under the governance of the Human Services Commission which is composed of nine members appointed by the Governor and selected on the basis of recognized interest in, and knowledge of, the problems of public welfare. Members are appointed for terms of nine years. Commission members are to be at least thirty years of age, a citizen of the United States, and an Oklahoma resident for at least five years. The Commission Chair is designated by the Governor. The Commission formulates policies and adopts rules and regulations for the effective administration of the duties of the department.

### **DUTIES/RESPONSIBILITIES**

The Department of Human Services (OKDHS) is charged with the administration and fulfillment of all laws and legislative resolutions enacted pursuant to the authority granted under the Oklahoma Social Security Act and other duties that have, from time to time, been prescribed by law. As authorized by the adoption of Initiative Petitions 154 (establishing the Department) and 155 (establishing the State Administration Fund) in 1936, the OKDHS is designated as the single state agency responsible for the administration of a variety of state programs and for obtaining federal reimbursement where available. This designation makes the OKDHS responsible for a broad range of income support programs, medical services, institutional care programs, home and community programs and other social services. In the material below, descriptions are given of the individual functions and responsibilities of each OKDHS component.

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

**FAMILY SUPPORT SERVICES DIVISION:** Working through staff assigned to Field Operations and in offices located in all counties of the state, the Family Support Services Division responsibilities include developing and monitoring the implementation of policies and procedures for the administration of the following programs: Adult Protective Services, Child Care Subsidy program; Supplemental Nutrition Assistance Program (SNAP), Low Income Home Energy Assistance Payments (LIHEAP), Medical Assistance eligibility, Children with Special Health Care Needs (CSHCN), Refugee Assistance (via contracts), State Supplemental Payments to the Aged, Blind and Disabled and Temporary Assistance to Needy Families (TANF). The Division is responsible for the staff assigned to investigate APS referrals by staff in Long Term Care facilities. FSSD is also responsible for the management of numerous contracts including Child Care providers, CSHCN service providers, Refugee Social Service Providers, Nutrition Education service providers, TANF work related service providers, and TANF related family formation service providers.

**CHILDREN AND FAMILY SERVICES DIVISION:** The Children and Family Services Division (CFSD) administers programs to children and families at the home, community and residential level. Field staff administered by the Office of Field Operations specialize in child welfare services and program delivery. The CFSD also administers two shelter programs: the Oklahoma County Juvenile Center in Oklahoma City and the Dester Center in Tulsa. The mission of the CFSD is to provide programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and to provide permanency planning for children in DHS custody. A continuum of placement services is provided for children placed in OKDHS custody who cannot remain in their own homes. A statewide hotline and central child abuse/neglect registry are also maintained by the division.

**FIELD OPERATIONS DIVISION:** The Field Operations Division is responsible for coordinating the delivery of all agency services at the local level as well as supervision of local Child Welfare, and Family Support programs. Coordination includes the integration of agency programs to fill service gaps and avoid duplication as well as developing and maintaining linkages with other agencies. These responsibilities are accomplished primarily through county directors in 87 local offices across the state. Six area directors provide supervision and technical support to county directors in the

six major geographical areas of the state. County directors oversee personnel, housing, equipment and supplies for all local staff housed in the county. They coordinate with all program divisions to ensure that client and staff needs are met, serve as chief spokespersons for OKDHS in the community, and establish and maintain linkages with other human service agencies. The Office of Field Operations also directs the AIDS Coordination and Information Services (ACIS) Unit. This unit works with OKDHS divisions and other public and private entities to coordinate the development and provision of services to persons with AIDS and HIV infection. This unit directs statewide program activities of the Field Operations Division's HIV/AIDS case management services through Tulsa, Oklahoma and Comanche county offices. HIV/AIDS care coordinators assist hundreds of persons with HIV disease in accessing needed health care and social services.

**VERTICALLY INTEGRATED SERVICES:** The Chief Coordinating Officer has line authority over all other programmatic service divisions. These divisions are the Aging Services Division, Oklahoma Child Care Services, Oklahoma Child Support Services, (formerly Child Support Enforcement Division), and Developmental Disabilities Services Division.

**AGING SERVICES DIVISION:** The Aging Services Division (ASD) serves as the focal point for all matters relating to the needs of older persons within Oklahoma. ASD works with and through OKDHS county offices, Area Agencies on Aging, local governments, local agencies and organizations of older persons. The division serves as an effective and visible advocate for older persons and for planning, developing, conducting, monitoring and evaluation programs and services. The State Council on Aging serves in an advisory capacity to the division, OKDHS, the Legislature and the Governor. The National Senior Services Corps allows senior citizens to participate in their communities through volunteer services with emphasis on intergenerational programs. The Volunteer Services Credit Bank Program encourages volunteers to provide in-home services to homebound persons and respite for family caregivers. Through congregate and home delivered meal programs and nutritional education, this division enables older persons to have the opportunity for adequate nutrition and social interaction with their peers. By providing transportation and in-home personal care, many frail and elderly individuals are able to avoid unnecessary institutionalization and to live independently in their own homes. The division administers the ADvantage program, a Medicaid waiver program for frail elders and adults with physical disabilities. The ADvantage program provides an opportunity for individuals who are eligible for nursing facility level of care to receive services while they remain at home in the community. The program, now available statewide, was developed through the division's Community System Development Project. Services that can be obtained through the ADvantage program include case management, personal care, skilled nursing care, adult day health care, home delivered meals, home modifications, and prescription drugs. Other services such as legal services, adult day care, counseling, outreach, information and referral also enhance the independence of older persons. Adult Protective Services protect vulnerable individuals, who are at risk from abuse, exploitation or neglect. Division staff is responsible for policy, training, technical assistance and quality assurance for the program; most investigations are done by local Field Operations staff, division long-term care investigators and ombudsmen who investigate and resolve complaints from facilities involving abuse, neglect, nursing care, financial management, sanitation, food service and other issues of concern to residents and their families. Long Term Care Ombudsman Office representatives advocate for older persons in long-term care facilities through individual problem response as well as systems advocacy in the regulatory and legislative areas. ASD is in liaison with other OKDHS service programs on matters concerning older persons and with other State agencies and several aging organizations. Through educational and training programs, volunteer organizations, and a wide range of media activities, public awareness is heightened on the positive contributions made by older persons as well as their need for services. Special activities include an annual State conference on aging, an elderly abuse state conference, sessions of the 'Silver Haired Legislature', senior advocates activities, and special efforts to represent the interests of minority and older persons with disabilities.

**OKLAHOMA CHILD CARE SERVICES:** The primary responsibility of the OCCS is to assure that Oklahoma children and their parents have access to licensed, affordable, quality child care. This is accomplished through the administration of the federal Child Care Development Fund, the statewide licensing program that monitors child care programs for compliance with minimum requirements, and encouraging facilities to upgrade to a Two-Star level or a Three-Star level.

**OKLAHOMA CHILD SUPPORT SERVICES (OCSS):** OCSS has responsibility for the establishment and enforcement of the child support responsibilities of non-custodial parents. Pursuant to Title IV, Part D, of the Social Security Act, every state must designate a single state agency to administer a statewide plan for child support enforcement. OKDHS has been designated as that agency and, in turn, has established OCSS to administer the plan. The primary function of OCSS is to provide child support enforcement services in all TANF and medical assistance cases and in non-TANF cases

for individuals who have applied for services. In addition, OCSS provides these services in all interstate cases forwarded by Title IV-D agencies of other states. Pursuant to Oklahoma's State Plan for Child Support Enforcement, OCSS has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate non-custodial parents, and (4) to collect and distribute child support payments. Paternity, child support obligations, medical support obligations and collections are established through administrative and court actions. Child support, medical support and in some instances, spousal support obligations are enforced through administrative and court action. Methods of enforcement include wage assignment, contempt orders, federal and state tax return intercepts, Workers' Compensation intercepts, unemployment compensation intercepts, lottery intercepts, liens on real and personal property and various other remedies. Non-custodial parents are located through the establishment and use of links in Oklahoma and in other states with local, state and federal agencies. Links such as law enforcement agencies, the Department of Public Safety, the Oklahoma Employment Security Commission, the Oklahoma Tax Commission, the Department of Defense, the Internal Revenue Service, the Federal Parent Locator Service and various private sources are utilized. Child support payments are collected and distributed in accordance with state and federal law. Each office is staffed by child support case workers and a full or part time assistant district attorney or staff attorney. The state office provides administrative support to local offices. Responsibilities of the state office include coordination of automated links and information exchange with state and federal agencies and with agencies in other states, administration of the Federal and State Tax Intercept Program, the Unemployment Compensation Intercept Program, processing and distribution of all child support payments and other required financial and accounting activities, operation of a central registry of all incoming interstate child support cases, administration of various contracts, maintenance of certain records, policy development, program monitoring, training and legal advice.

**DEVELOPMENTAL DISABILITIES SERVICES DIVISION:** The Developmental Disabilities Services Division is responsible for the administration and coordination of a full range of community-based and institutional programs for Oklahomans who are developmentally disabled. Services are supplied to children and adults with disabilities as well as the families of these individuals. The division supplies community services mainly through contracts with private corporations. Residential services, which vary from serving one to twelve individuals per home, include supported living, specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment. The range of support services available include therapy, psychological services, habilitative training, nursing services, architectural modifications, adaptive equipment, transportation, emergency services and family income support. Three area offices operated by the division provide case management services to many of the individuals receiving community services. Community services are individualized to meet the unique needs of the persons served and are intended to enable persons with developmental disabilities to successfully live, work, learn and recreate in the least restrictive environment. In accordance with Public Law 100-203, the division is responsible for arranging alternative community services for individuals with mental retardation who reside in nursing facilities and have expressed a desire to relocate. The division directly and through contract provides specialized services to those persons that have chosen to remain at nursing facilities. This division is also responsible for the operation of three Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). These facilities are: The Northern Oklahoma Resource Center at Enid, the Southern Oklahoma Resource Center at Pauls Valley, and, by contract, the Robert M. Greer Center. In cooperation with the Oklahoma Health Care Authority, the division contracts with private corporations to deliver ICF/MR programs in twenty-four facilities. ICF/MR programs provide a full range of residential, therapy, health care and active treatment twenty-four hours a day. These programs are certified and licensed by the Oklahoma Department of Health in accordance with federal regulations.

**OFFICE OF FINANCE:** The Office of Finance, under the Direction of the Chief Financial Officer, supports the delivery of program services by presenting the agency's annual Budget Request, preparing and monitoring the annual Budget Work Program, monitoring receipts and expenditures, processing vendor and some client payments, producing financial reports and statements to meet state and federal requirements, preparing the agency payroll, distributing nutrition benefits and administering the Electronic Benefit Transfer (EBT) program for distribution of client assistance payments for SNAP benefits, OCSS client collections, TANF benefits and AABD payments. Operations are organized into six units: (1) Responsibilities of the Budget Unit include compilation and maintenance of the agency Budget Work Program, compilation of the agency Budget Request, monitoring of full-time equivalent employees and payroll expenditures, production of revenue and expenditure estimates and reports, monitoring, maintenance and reporting of the agency operating budget; (2) the Cost Accounting and Revenue Enhancement Unit monitors expenditure data, submits financial and informational reports to satisfy state and federal requirements, requests federal fund draws, coordinates agency efforts to maximize federal funds, develops and maintains the cost allocation plan, coordinates responses to and appeals of federal audits and the disallowance of administrative costs, and identifies and coordinates corrections of systems,

procedures, and policies that impede claiming of federal fund; (3) the Finance Operations Systems unit is responsible for providing data processing support to the Office of Finance and other divisions using financial information; (4) the Finance Operations Unit performs revenue processing, trust accounts maintenance, warrant control, receipt and deposit of state, federal and other funds, processes and manages agency billings and accounts receivable, coordinates the production of DHS financial statements and coordinates the agency-wide audits conducted by the State Auditor and Inspector; (5) the Claims Auditing Unit audits and processes administrative, vendor and some provider claims; (6) the Payroll Management Unit manages all employee leave and attendance records, processes changes in individual pay levels, prepares payroll for all employees, and accounts for the proper distribution of all money withheld from individual payroll warrants; and (7) the Electronic Payment Systems Unit develops and monitors Electronic Benefit Transfer financial activities for SNAP, TANF, OCSS, Day Care subsidy, and AABD payments

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

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

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

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

**OFFICE OF PLANNING, RESEARCH, & STATISTICS:** The Office of Planning, Research, & Statistics (OPRS), provides technical assistance in designing, developing, and implementing strategic planning for OKDHS, and produces the OKDHS Strategic Plan. OPRS conducts data-driven research and statistical analysis of OKDHS programs and services. To assist in making data-driven decisions, OPRS collaborates with OKDHS divisions to communicate and disseminate information regarding agency research, programs, and services. OPRS is the official clearinghouse for Spanish translation, forms and appendices for the agency. OPRS maintains program statistics, prepares policy-related analysis, and releases a variety of complex state and mandatory federal reports. OPRS also produces the OKDHS Annual Report and provides grant assistance.

**OFFICE OF ADMINISTRATIVE SERVICES:** The Office of Administrative Services, under the direction of the Chief Administrative Officer, provides a wide spectrum of quality services to support agency programs and to continuously promote improvement in administration and the responsible management of agency resources. The divisions and offices reporting to the Chief Administrative Officer are the Office of Support Services Division, the Human Resources Management Division, the Office of Communications, the Office of Volunteerism, the Office of Information and Referral, and the Office of Legislative Relations and Special Projects.

**OFFICE OF SUPPORT SERVICES DIVISION:** The Office of Support Services Division is responsible for DHS functions relating to construction, architecture and engineering, management of real property, contracts and purchasing, policy management, commodity distribution, and logistical, inventory and distribution support for the operation of a statewide network of offices. The division is organized into five units: (1) the Departmental Services Unit provides logistical support for all DHS installations. Services include ordering, warehousing and distribution of supplies and office equipment; publishing, printing, copying; equipment/vehicle inventory management; management of administrative and client records; open records management; air travel; and the processing of all agency mail. (2) The Commodity Distribution Unit warehouses and distributes USDA donated commodities to recipient agencies for compliance with USDA requirements and regulations, and provides technical assistance and training in the proper usage and storage of commodity foods; coordinates with food processors to provide items for recipient/agencies that have been processed into end product items; contracts with Oklahoma City and the Tulsa Community food banks to provide foods for distribution statewide to needy individuals as determined eligible by their program guidelines. (3) Facilities Management services provides a full range of property and facility management services, in compliance with state and federal codes and regulations, for DHS facilities throughout the state. These services include real property management, acquisition and coordination of DHS rental space and facilities; planning, architectural and engineering services (i.e. electrical, mechanical, civil and structural engineering); renovation and new construction services; manufacture of modular furniture; telephone systems installation, maintenance, and repair; and facilities maintenance. Additionally, Facilities Management Services provides repair and services to all DHS vehicles through the DHS service center. All services, with the exception of real property management, are provided to other state agencies on request and approved by DHS management. (4) The Contract and Purchasing Unit is responsible for the procurement of all equipment, supplies and services supporting the agency as well as contracts providing services to DHS clients. Services include technical advice, facilitating projects and emergencies, coordination with the Department of Central Services, monitoring for compliance with all state and federal requirements, fiscal and ethical issues related to the function, and maintenance of all agency records. (5) OSSD also operates a Risk Management and Employee Safety Program as a positive response to workplace safety and security issues.

**HUMAN RESOURCES MANAGEMENT DIVISION:** The Human Resources Management Division manages three key systems: acquisition and allocation of personnel; employee and organizational development; and employee services. The division's Personnel Administration Unit assures the appropriate staffing of agency functions consistent with the rules of the Merit System of Personnel Administration, state law and agency policy, monitors personnel transactions, and maintains the official personnel records of the department. Employee Services include an Employee Assistance Program to address personal problems of employees which impact their productivity: employee benefits; and a labor relations group offering, among other things, dispute resolution services to employees and managers of the department. The Center for Professional Development oversees the department's Training and Development Program for employees and managers. It provides access to competency-based and developmental training to equip employees with the skills needed to meet current and future demands of the DHS.

**OFFICE OF COMMUNICATIONS:** The Office of Communications conveys, to a large and varied audience, information about the programs, services, operations and actions undertaken by the Oklahoma Department of Human Services in carrying out its mission. The Office of Communications provides information for the citizens of Oklahoma and for government officials at the federal, state and local levels, and provides specialized information for specific segments within these primary audiences. The office monitors social service issues on the state and national levels; provides the Oklahoma Legislature and the Oklahoma congressional delegation with current information relating to the delivery of social services in Oklahoma; responds to any specific requests for information from legislative committees, individual legislators and members of the Oklahoma congressional delegation. The office communicates to the general public through the news media the role and the mission of DHS; the procedures and operations of the department and the success and special efforts of DHS employees and clients. The office is the contact point for the news media and responds to all inquiries from newspaper, internet, radio and television journalists. The office develops and disseminates news releases; coordinates and monitors DHS public services campaigns; and advises state office and field office personnel in media relations. The office is the first contact for many Oklahomans' seeking information about DHS programs, services and administrative operations.

**OFFICE OF VOLUNTEERISM:** The Office of Volunteerism utilizes volunteers to provide services, staff support and resource development in each division of the agency. Volunteer services are used throughout DHS to augment the

agency's mandated programs and fill gaps in available services. Programs utilizing volunteerism include Visitor or Companion, Mom-to-mom, Mentor or Special Friend, Tutoring, Transportation, and Share-a-trip.

**OFFICE OF INFORMATION AND REFERRAL:** The Office of Information and Referral administers the DHS reception, central switchboard and incoming executive mail. The office also coordinates all responses to inquiries from persons contacting or visiting the DHS state office.

**OFFICE OF LEGISLATIVE RELATIONS AND SPECIAL PROJECTS:** The primary responsibility of the Chief Projects Director & Coordinator is to work with the DHS Director, Commission for Human Services, Governor's staff, cabinet directors, the Legislature and DHS administrators to assure management efficiencies and to coordinate cross-cutting activities throughout the department and with other state agencies. The office also chairs the Department's rate setting committee.

**GENERAL COUNSEL:** The Office of the General Counsel is responsible for the administration of the Legal Division, Appeals Unit and Child Support Hearing Unit. The Legal Division represents the department and the commission in litigation of all types, renders legal opinions, appears before the Ethics Commission and other state agencies, drafts contracts and legislative regulations and collects money owed. The Appeals Unit safeguards the rights and interests of applicants or recipients of services under any DHS program by providing the client with a fair hearing on any DHS action, or delay in action, related to their case. The Child Support Hearing Unit conducts administrative hearings to render decisions resulting in the establishment of child support orders.

**OFFICE OF CLIENT ADVOCACY:** The Office of Client Advocacy (OCA) provides a variety of protection and advocacy services for DHS clients. OCA's Ombudsmen provide advocacy assistance to individuals with developmental disabilities. An Ombudsman is a person who assists individuals in resolving problems with regard to services they need and the quality of those services. Their mission is to provide an independent, proactive voice for all clients to ensure their safety and the delivery of services and programs in a fair, honest and professional manner. OCA's investigation unit promotes the protection of Oklahoma's citizens by investigating allegations of abuse, neglect, mistreatment, and financial exploitation with regard to all children living outside their homes (except for foster home placements and children living with relatives) and certain individuals with developmental disabilities, including those who reside in DHS operated facilities. Any person having reasonable cause to believe an individual served by OCA has been subjected to abuse, neglect or financial exploitation is required to promptly report it to OCA's intake. In the past few years, approximately one third of OCA's investigations have resulted in a finding that some form of abuse, neglect, mistreatment, and/or exploitation had occurred. OCA also coordinates and monitors the DHS grievance system for resolution of grievances/complaints of a person who received services from DHS for whom there is no other grievance system. OCA's main office is in Oklahoma City. It also has offices in Tulsa, Muskogee, Pauls Valley and Enid. In addition to the Advocate General, OCA's staff consists of two programs administrators, seven supervisors, twenty-seven Ombudsmen, thirteen investigators, one grievance liaison, one data management analyst, two intake workers, and support staff.

**OFFICE OF THE INSPECTOR GENERAL:** The Office of the Inspector General investigates situations that involve possible fraud, abuse or error, to assure DHS accountability in all programs administered by the department. Investigations may involve recipients, vendors, service providers or employees. Particular emphasis is placed on these programs: Temporary Assistance to Needy Families (TANF), Medicaid, Daycare and Food Stamps. The Audit Unit conducts financial, compliance and special purpose audits. These may be conducted either within the DHS or externally. Subjects of external provider audits may include vendors, day care centers or any other parties having contractual arrangements with the department. The Administrative Review Unit conducts quality control reviews on TANF, Medicaid, and Food Stamp cases to determine the accuracy of local offices in administering policies regarding eligibility determination and benefit amounts, and helps identify ways to improve performance.

**OFFICE FOR CIVIL RIGHTS:** The major functions of the Office for Civil Rights are: (1) ensuring equal access for employment opportunities for DHS employees and applicants; (2) developing and monitoring the DHS Affirmative Action Plan which primarily addresses personnel related issues, including developing strategies to increase the representation of ethnic minorities and females in targeted positions in the DHS work force; (3) investigating and resolving complaints filed by DHS employees in which discrimination based on race, sex, national origin, age and/or disability is alleged; (4) investigating and resolving complaints filed by clients in which discriminatory practices are alleged in the delivery of services or access to programs; (5) formulating and reviewing policy to prevent discriminatory acts and/or practices; (6) developing and monitoring the Civil Rights Compliance Plan mandated by USDA, Food and

Consumer Services, to insure Title VI compliance.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Aging Services	Article 25, State Constitution; Federal, Older Americans Act, Social Security Act as amended; Title XIX and XX
Child Support Services	United States Social Security Act, Sections: 453, 454, 454A and 454B; United States Code Section 1738B; 45 Code of Federal Regulations, Part 301 - 310; Article 25, Sections 2,3 and 4 of the Oklahoma Constitution; Title 10; Title 12, Title 21; Title 31; Title 36; Title 40; Title 43; Title 47; Title 56; Title 63; Title 68; Title 74; Title 75; Title 85.
Children and Family Services	Article 25, Oklahoma Constitution, Titles IV part B and Part E of Federal Social Security Act, Title 10 and Title 10A of Oklahoma Statutes.
Developmental Disabilities	Article 25, Titles 10, 56, 60, and 74.
Family Support Services	Article 25, U.S. Social Security Act Titles IVA, V, and XIX. Oklahoma Statutes Title 56: Poor Persons. National FS Act of 1977. Liheap Title XXVI of Public Law 9735.
Child Care	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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>
<b>Program: Aging Services</b>				
<b>Goal: Safety: Children and adults are protected from abuse and neglect.</b>				
* Objective 4: Provide services that protect vulnerable adults in nursing homes from abuse and neglect. Number of complaint allegations received by Ombudsman.				
Complaint Allegations receiv	5,469	5,450	5,450	5,500
* Objective 4: Provide services that protect vulnerable adults in nursing homes from abuse and neglect. Percent of complaint allegations addressed without referral to enforcement agencies.				
Allegations addressed	99.7%	95.0%	95.0%	96.0%
<b>Goal: Health: Children and adults are able to access health care and nutrition services.</b>				
* Objective 4: Assist individuals and families in need in meeting nutritional needs. Unduplicated number of individuals receiving home-delivered meals served through senior nutrition programs.				
Home delivered meals	8,471	8,471	8,471	8,048
* Objective 4: Assist individuals and families in need in meeting nutritional needs. Unduplicated number of individuals receiving congregate meals served through senior nutrition programs.				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Aging Services</b>				
<b>Goal: Health: Children and adults are able to access health care and nutrition services.</b>				
Congregate meals	16,215	16,215	16,215	15,707
<b>Goal: Independence: Individuals and families in need are able to move toward self-sufficiency.</b>				
* Objective 1: Help seniors live at home. Unduplicated number of individuals served in ADvantage Program.				
# served in ADvantage Prog.	23,585	24,709	26,205	27,779
* Objective 1: Help seniors live at home. Unduplicated number of individuals served by the Title III-B transportation.				
# served by Transportation	37,257	37,250	37,250	35,388
* Objective 1: Help seniors live at home. Units of service delivered Quarterly by Title III-B transportation.				
Units of service for transpo	92,004	92,000	92,000	87,400
<b>Goal: Productivity: Individuals are able to move into the workforce and maintain employment.</b>				
<b>Program: Child Care</b>				
<b>Goal: Health: Children and adults are able to access health care and nutrition services</b>				
<b>Goal: Safety: Children and adults are protected from abuse and neglect</b>				
* Objective 3: License child care facilities. Subsidy utilization 3 star				
Subsidy utilization 3 star	17.6%		20.5%	22.0%
* Objective 3: License child care facilities. Subsidy utilization - 2 star				
Subsidy utilization 2 star	73.9%		73.5%	73.0%
* Objective 3: License child care facilities. Subsidy utilization 1 star plus				
Subsidy utilization 1 star +	4.9%		3.5%	3.0%
* Objective 3: License child care facilities. Subsidy utilization - One star				
Subsidy utilization 1 star	3.6%		2.5%	2.0%
* Objective 3: License child care facilities. Capacity of licensed child care facilities				
Capacity of licensed facilit	138,850		143,500	146,000
* Objective 3: License child care facilities. Total providers of licensed child care facilities				
# of licensed child care fac	4830		5150	5300
<b>Goal: Independence: Individuals and families in need are able to move toward self-sufficiency</b>				
<b>Goal: Productivity: Individuals are able to move into the workforce and maintain employment</b>				
* Objective 2: Provide services that ensure children in need have quick and reliable access to child care. Percent of child care slots available to families receiving Child Care Subsidy				
% of child care slots avail	40.3%		42.0%	43.0%
* Objective 2: Provide services that ensure children in need have quick and reliable access to child care. Percent of available subsidized slots used by families receiving Child Care Subsidy				
% of available slots used	76.1%		80.0%	82.0%

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Child Care**

**Goal: Productivity: Individuals are able to move into the workforce and maintain employment**

- \* Objective 2: Provide services that ensure children in need have quick and reliable access to child care. Number of Child Care cases related to employment.
 

% of Child Care cases/employ	81.0%		82.0%	83.0%
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- \* Objective 2: Provide services that ensure children in need have quick and reliable access to child care. Number of individual children served by Child Care Subsidy
 

# of ind. children served	56,150		57,267	58,412
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**Program: Child Support Services**

**Goal: Safety: Children and adults are protected from abuse and neglect**

**Goal: Health: Children and adults are able to access health care and nutrition services**

**Goal: Independence: Individuals and families in need are able to move toward self-sufficiency**

**Goal: Productivity: Individuals are able to move into the workforce and maintain employment**

**Program: Children and Family Services**

**Goal: Safety: Children and adults are protected from abuse and neglect**

- \* Objective 1: Provide services that protect the health and welfare of children. Number of children in out-of-home care at year end.
 

# of children in out of hom	11,237	9489	9041	8541
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- \* Objective 1: Provide services that protect the health and welfare of children. Percent of non-maltreatment in out-of-home care.
 

% of non-maltreatment	N/A	99.08%	99.18%	99.18%
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- \* Objective 1: Provide services that protect the health and welfare of children. Percent of non-recurrence of child abuse and neglect after return to family
 

% of non-recurrence of abuse	94%	91.80%	92.40%	92.40%
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**Goal: Health: Children and adults are able to access health care and nutrition services**

- \* Objective 5: Promote permanency and wellbeing for children in state custody. Two or fewer placement settings for children in care for less than 12 months.
 

2 or few placements in 12 mt		78%	80%
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- \* Objective 5: Promote permanency and wellbeing for children in state custody. Number of children authorized for adoption.
 

# of Authorizations for Adop	N/A	1676	1676
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**Goal: Independence: Individuals and families in need are able to move toward self-sufficiency**

**Goal: Productivity: Individuals are able to move into the workforce and maintain employment**

- \* Objective 4: Provide training and support services to transition youth to adulthood. Percent of custody youth ages 16 to 17 who received Independent Living services.
 

Youth received IL service	N/A	58%	58%	58%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Children and Family Services**

**Goal: Productivity: Individuals are able to move into the workforce and maintain employment**

- \* Objective 4: Provide training and support services to transition youth to adulthood. Percent of custody youth ages 16 and 17 who received an Independent Living Life Skills Assessment.

% received IL assessment	62%	67%	75%	80%
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- \* Objective 4: Provide training and support services to transition youth to adulthood. Percent of youth eligible for entry into post secondary or educational institutions.

Youth into Higher Education	N/A	57%	57%	57%
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**Program: Developmental Disabilities**

**Goal: Safety: Children and adults are protected from abuse and neglect**

**Goal: Health: Children and adults are able to access health care and nutrition services**

- \* Objective 2: Provide services that ensure health and welfare for individuals with developmental disabilities. Percent of waiver recipients identified through Person-Centered Evaluations (PCE's) who receive required contacts from case management.

Clients who receive contacts	N/A		100	100
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- \* Objective 2: Provide services that ensure health and welfare for individuals with developmental disabilities. Percent of provider agencies that meets standards relating to acting immediately to remedy situations that pose a risk to the health and welfare of service recipients.

% of Provider agencies	N/A		100	100
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- \* Objective 2: Provide services that ensure health and welfare for individuals with developmental disabilities. Percent of waiver recipients identified through PCE's indicating case management identified and responded to any significant problems with service delivery.

Problems w/delivery of servi	N/A		100	100
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**Goal: Independence: Individuals and families in need are able to move toward self-sufficiency**

- \* Objective 3: Provide community-based services to individuals with developmental disabilities. Percent of services recipients indicating satisfaction with case management.

Satisfaction with case mgmt	98.54%		95	95
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- \* Objective 3: Provide community-based services to individuals with developmental disabilities. Percent of Oklahoma-Advocates involved in Monitoring surveys rated good or exceptional.

Surveys rated good or higher	98.20%		95	95
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- \* Objective 3: Provide community-based services to individuals with developmental disabilities. Number of individuals who transition from public ICF's/MR to community.

# transition to community	N/A		50	54
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**Goal: Productivity: Individuals are able to move into the workforce and maintain employment**

- \* Objective 3: Assist individuals with developmental disabilities to have meaningful jobs. Percent of service recipients in supported employment - individual placements

Individual placements	12%		17	19
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Developmental Disabilities**

**Goal: Productivity: Individuals are able to move into the workforce and maintain employment**

- \* Objective 3: Assist individuals with developmental disabilities to have meaningful jobs. Percent of service recipients participating in supported employment.
 

% in Supported Employment	60%		62	63
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- \* Objective 3: Assist individuals with developmental disabilities to have meaningful jobs. Percent of service recipients in sheltered placements.
 

% in Sheltered placements	51%		46	44
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**Program: Family Support Services**

**Goal: Safety: Children and adults are protected from abuse and neglect.**

- \* Objective 2: Provide services that protect vulnerable adults from abuse, neglect, self-neglect and exploitation. Number of APS initiated guardianships.
 

APS initiated guardianships	526	500	500	500
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- \* Objective 2: Provide services that protect vulnerable adults from abuse, neglect, self-neglect and exploitation. Percent of APS investigations with confirmed abuse or neglect.
 

Confirmed abuse or neglect	60.0%		60.0%	60.0%
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- \* Objective 2: Provide services that protect vulnerable adults from abuse, neglect, self-neglect and exploitation. Percent of APS (Adult Protective Services) investigations initiated within established time frame.
 

Investigations in time frame	99.0%		95.0%	95.0%
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**Goal: Health: Children and adults are able to access health care and nutrition services**

- \* Objective 4: Assist individuals and families in need in meeting nutritional needs. Ratio of those receiving food benefits to those eligible. "USDA's Program Access Index most recent figure from 2006"
 

Receiving VS eligible	60.0%		70.0%	75.0%
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- \* Objective 1: Children and adults are able to access health care and nutrition services. Percent of Supplemental Security Income - aged, blind and disabled applications processed timely.
 

SSI applications processed	96.6%		97.0%	97.0%
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- \* Objective 4: Assist individuals and families in need in meeting nutritional needs. Percent of Food Stamp Program cases processed within required time.
 

Food Stamp Cases processed	97.1%		98.5%	99.0%
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**Goal: Independence: Individuals and families in need are able to move toward self-sufficiency.**

- \* Objective 4: Provide income support for low income families. Number of TANF child only cases.
 

Child only TANF Case	5,860		5,660	5,560
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- \* Objective 4: Provide income support for low income families. Number of TANF cases with adult included in payment.
 

TANF cases w/adult	3,178		2,978	2,878
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- \* Objective 4: Provide income support for low income families. Number of state supplemental payment cases.
 

State Supplemental payment	79,000		81,000	82,000
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**Goal: Productivity: Individuals are able to move into the workforce and maintain employment.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Family Support Services**

* Objective 1: Assist parents in securing employment through training, supports, or both. Percent of TANF cases closed for employment that remained closed three months.				
Closed 3 months	86.6%		90.0%	92.0%
* Objective 1: Assist parents in securing employment through training, supports, or both. Average number of months TANF benefits received when closed for employment, cases including an adult.				
TANF received	5.13%		6.0%	6.0%
* Objective 1: Assist parents in securing employment through training, supports or both. Percent of TANF recipients meeting 50% work participation rate in work activity 30 or more hours per week.				
50% Work Participation rate	52.26%		54.0%	55.0%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
320 Human Services Disbursing Fund	0	0	699,395
321 Human Services Disbursing Fund	0	0	0
326 Human Services Disbursing Fund	171	0	0
327 Human Services Disbursing Fund	54,437	451	0
328 Human Services Disbursing Fund	582,461	53,259	0
329 Human Services Disbursing Fund	0	617,356	0
340 Human Services Medical & Assist	1,028,868	1,170,162	1,361,188
370 Juvenile Justice Disbursing Fund	0	0	26
371 Juvenile Justice Disbursing Fund	0	0	0
376 Juvenile Justice Disbursing Fd	0	0	0
377 Juvenile Justice Disbursing Fund	2	0	0
378 Juvenile Justice Disbursing Fund	1	0	0
379 Juvenile Justice Disbursing Fund	0	1	0
<b>Total Expenditures by Fund</b>	<b>\$1,665,940</b>	<b>\$1,841,229</b>	<b>\$2,060,609</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	417,544	442,368	460,969	
Professional Services	76,871	84,123	93,365	
Travel	11,203	12,491	12,559	
Lease-Purchase Expenditures	0	0	45	
Equipment	12,613	13,130	9,268	
Payments To Local Govt Subdivisions	20,570	16,785	18,263	
Other Operating Expenses	1,127,141	1,272,332	1,466,143	
<b>Total Expenditures by Object</b>	<b>\$1,665,942</b>	<b>\$1,841,229</b>	<b>\$2,060,612</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
21 Child and Family Services				
1 Division Of Child Welfare	158,668	160,960	169,365	
Total Child and Family Services	158,668	160,960	169,365	
22 Developmentally Disabled Svcs				
1 Developmentally Disabled Svcs	248,453	257,482	258,412	
Total Developmentally Disabled Svcs	248,453	257,482	258,412	
27 Family Support Services				
1 Family Support Services	36,729	52,112	65,691	
Total Family Support Services	36,729	52,112	65,691	
28 Aging Services				
1 Services For The Aging	120,038	123,368	96,092	
Total Aging Services	120,038	123,368	96,092	
29 Administration and Data Svcs				
1 Administration	75,411	80,328	81,236	
Total Administration and Data Svcs	75,411	80,328	81,236	
31 Office of Child Care				
1 Office of Child Care	22,167	23,692	26,492	
Total Office of Child Care	22,167	23,692	26,492	
34 OJA Nonresidential Services				
1 OJA Nonresidential Services	3	1	26	
Total OJA Nonresidential Services	3	1	26	
37 Field Operations				
1 Field Operations	217,547	231,417	225,558	
Total Field Operations	217,547	231,417	225,558	
38 Child Support Enforcement				
1 Child Support Enforcement	45,471	52,991	57,708	
Total Child Support Enforcement	45,471	52,991	57,708	
61 TANF Cash Assistance				

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
61	TANF Cash Assistance		
1	AFDC Entitlement Programs	20,199	24,115
	Total TANF Cash Assistance	20,199	24,115
62	Work Activities		
1	Tanf Work Activities	21,557	29,349
	Total Work Activities	21,557	29,349
64	AABD State Supplement		
1	AABD State Supplement	39,367	38,609
	Total AABD State Supplement	39,367	38,609
65	Day Care Payments		
1	Day Care Payments	132,764	139,140
	Total Day Care Payments	132,764	139,140
66	Electronic Benefits Transfer		
1	Food Stamp Ebt Pilot Program	482,030	798,000
	Total Electronic Benefits Transfer	482,030	798,000
71	Office of Child Care DP		
1	Office of Child Care DP	84	189
	Total Office of Child Care DP	84	189
74	Finance Info Systems Unit		
1	Finance Info Systems Unit	1,860	2,081
	Total Finance Info Systems Unit	1,860	2,081
76	Data Services Division		
1	Data Services Division	35,434	38,253
	Total Data Services Division	35,434	38,253
77	Field Operations Data Process		
1	Field Operations Data Process	2,001	2,324
	Total Field Operations Data Process	2,001	2,324
81	Division of Child Welfare DP		
1	Division Of Child Welfare Dp	1,562	1,665
	Total Division of Child Welfare DP	1,562	1,665
82	Develop Disabil Data Process		
1	Develop Disabil Data Process	1,520	1,812
	Total Develop Disabil Data Process	1,520	1,812
86	Child Support Enforcement - DP		
1	Child Support Enforcement DP	753	1,188
	Total Child Support Enforcement - DP	753	1,188
87	Family Support Svcs - DP		
1	Family Support Svcs DP	398	484
	Total Family Support Svcs - DP	398	484
88	Services for the Aging - DP		
1	Services For The Aging - DP	280	820

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			\$000's
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Services for the Aging - DP	280	463	820
89 Administration - Data Process			
1 Administration - DP	1,648	1,835	2,000
Total Administration - Data Process	1,648	1,835	2,000
<b>Total Expenditures by Activity</b>	<b>\$1,665,944</b>	<b>\$1,841,229</b>	<b>\$2,060,609</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
21 Child and Family Services	370.4	445.0	357.0
22 Developmentally Disabled Svcs	1,668.1	1,691.6	1,710.0
27 Family Support Services	89.0	98.5	92.0
28 Aging Services	159.7	243.8	242.0
29 Administration and Data Svcs	627.1	605.0	574.0
31 Office of Child Care	164.7	170.1	183.0
37 Field Operations	4,065.8	4,219.3	4,024.6
38 Child Support Enforcement	448.8	517.7	502.0
71 Office of Child Care DP	1.0	1.0	1.0
74 Finance Info Systems Unit	17.7	19.8	20.0
76 Data Services Division	249.8	248.9	253.0
77 Field Operations Data Process	33.9	34.6	35.0
81 Division of Child Welfare DP	20.0	21.0	21.0
82 Develop Disabil Data Process	14.8	16.0	16.0
86 Child Support Enforcement - DP	8.5	11.0	13.0
87 Family Support Svcs - DP	5.7	6.0	6.0
88 Services for the Aging - DP	3.6	7.0	11.0
89 Administration - Data Process	7.8	13.0	22.0
<b>Total FTE</b>	<b>7,956.4</b>	<b>8,369.3</b>	<b>8,082.6</b>
<b>Number of Vehicles</b>	419	421	421

**CAPITAL OUTLAY and SPECIAL PROJECTS**

		\$000's		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
90	Salvage Container Fund - Fed			
1	Salvage Container Fund Fed	3,428	3,886	10,057
91	Special Technologies			
1	Special Technologies	11,217	18,517	8,500
96	Reimbursable Projects			
1	Reimbursable Projects	8,439	8,912	4,231
97	Statewide Repair & Renovation			

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
1	Statewide Repair & Renovation	5,424	3,492	4,670
98	CSED OSIS			
1	CSED OSIS	2,599	2,166	2,095
<b>Total Capital Outlay by Project</b>		<b><u><u>\$31,107</u></u></b>	<b><u><u>\$36,973</u></u></b>	<b><u><u>\$29,553</u></u></b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
Lease-purchase obligations	2,204	1,721	2,656
Revenue bond issues	23,626	43,330	39,960
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b><u><u>\$25,830</u></u></b>	<b><u><u>\$45,051</u></u></b>	<b><u><u>\$42,616</u></u></b>

**INDIAN AFFAIRS COMMISSION (360)**

**MISSION**

The Oklahoma Indian Affairs Commission is charged with the mission of serving as the liaison between Oklahoma's tribal population and governments and the Oklahoma State government. The Oklahoma Indian Affairs Commission accomplishes this mission by maintaining consistent involvement in the areas of legislation development and tracking, policy concerns, legal issues, economic development and education.

**THE BOARD**

The Commission consists of twenty members: nine appointed by the Governor with the consent of the Senate and eleven nonvoting, ex officio members. Four of the appointed members are from tribes represented by the Bureau of Indian Affairs Eastern Region Office; four of the appointed members are from tribes represented by the Bureau of Indian Affairs Southern Plains Region Office. One appointed member serves at-large. The eleven nonvoting, ex officio members are the Superintendent of Public Instruction, or designee; the Executive Director of the Oklahoma Department of Commerce, or designee; the Director of the Oklahoma Department of Tourism and Recreation, or designee; the Director of the Department of Human Services, or designee; the Director of the Oklahoma Historical Society, or designee; the Director of the Oklahoma Arts Council, or designee; the Attorney General, or designee; the Secretary of State, or designee; the Secretary of Transportation, or designee; the Governor of the State of Oklahoma, or designee; and the Executive Director of the Native American Cultural and Educational Authority of Oklahoma, or designee.

**DUTIES/RESPONSIBILITIES**

To accomplish its mission, the Commission retains a professional staff which strives towards promoting unity, purpose, and understanding among the Indian people of Oklahoma. The Commission carries out its statutory duty with the guidance of four short-term goals: the creation of state and federal legislation; the creation of an advisory committee; the development and implementation of research projects and reports and the development of cooperative programs between tribes and state, federal, local, private entities, health organizations, educational agencies, tourism, and economic development entities. The Commission further carries out its mission with two primary long-range goals: Goal I, To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes; Goal II, To increase the opportunities for state-tribal relations.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
General Operations	Title 74, Ch 348, Sec 1201-1203 SB 1263 OKLA STATUTES

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: General Operations**

**Goal: Create & Track State and Federal Legislation; On-going Communication on Legislative, State, & Tribal Activities**

\* The Goal has one objective with four activities that include legislative bill tracking, providing tribes with other legislative resource information, and documenting state requests.

Legislation	78%	88%	100%	100%
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**Goal: Appoint an Advisory Committee to assist in long and short range planning**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: General Operations**

**Goal: Appoint an Advisory Committee to assist in long and short range planning**

- \* This Goal has one primary Objective with three activities that include the development and implementation of an Advisory Committee, establishing the schedule for the annual planning meeting, and providing opportunities for board ex officio and other members to give presentation at board meetings.

Advisory Committee	50%	83%	100%	100%
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**Goal: Develop & Implement Research Projects & Reports; establish a database of information to be used in publications and reports**

- \* This Goal has one primary Objective with six activities that include website design, publications, reports, annual tribal survey, and dissemination activities.

Projects & Publications	72%	80%	100%	100%
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**Goal: Develop Cooperative Programs between tribes and State, federal, local, and private entities; advocate for cooperative programs and projects and will promote the understanding of government-to-government relations**

- \* This Goal has one primary Objective and four activities annually that include co-sponsorship of forums and developing other state-tribal relations activities.

State-Tribal Relations	50%	76%	100%	100%
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	272	285	261
200 Indian Affairs Commission Revolving	0	0	10
<b>Total Expenditures by Fund</b>	<b>\$272</b>	<b>\$285</b>	<b>\$271</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	160	185	173
Professional Services	36	28	36
Travel	10	16	4
Lease-Purchase Expenditures	0	0	0
Equipment	0	1	2
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	66	55	57
<b>Total Expenditures by Object</b>	<b>\$272</b>	<b>\$285</b>	<b>\$272</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 General Operations				
1 General Operations	270	277	261	
88 Data Processing	3	8	10	
Total General Operations	<u>273</u>	<u>285</u>	<u>271</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$273</u></b>	<b><u>\$285</u></b>	<b><u>\$271</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 General Operations	4.0	3.4	3.0
<b>Total FTE</b>	<b>4.0</b>	<b>3.4</b>	<b>3.0</b>
<b>Number of Vehicles</b>	0	0	0

**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 statute in 1949 to provide care, maintenance, training, treatment, education and general mental and physical rehabilitation to residents of the 77 counties in 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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: General Operations**

**Goal: To enhance the delivery of cost effective quality care**

- \* Measure "Outpatient salary cost per encounter" by dividing outpatient related therapist salary costs by total outpatient encounters. The objective is to increase the number of outpatient encounters to offset the annual increase in salary costs, and thereby to attempt to eliminate or minimize growth in this measure of outpatient health care costs.

Outpatient cost/encounter	55	65	60	60
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- \* Milestone measure - Calculate annual change in "Inpatient daily cost" by comparing end of year inpatient daily cost computed for the annual Medicaid Cost Report. The TBD value will be calculated by multiplying the actual value for the preceding FY by 1.0 plus the annual inflation rate projected by the State of Oklahoma for the next FY. Subsequent fiscal years will be calculated using the same algorithm

Inpatient daily cost	1088	Avail Nov 09	1107	1150
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**Goal: Provide better service to Oklahoma's unserved and underserved disabled population**

- \* Measure the number of counties where at least one child with developmental disabilities was served. The estimates are based on increasing the counties served by 2 each year until reaching 64. The estimate will then increase by 1 each year until reaching 70.

Number of Counties Served	56	52	62	64
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**Goal: Develop new methods of care delivery and markets to grow both service and revenue.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: General Operations**

**Goal: Develop new methods of care delivery and markets to grow both service and revenue.**

- \* Measure the number of Oklahoma schools with contracts for Teletherapy services. The estimates are based on remaining stable at the average of FY-2007 through FY-2009 levels unless changed in the next required strategic plan for FY-2012 - 2016.

Teletherapy Delivery Data	10	7	9	9
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- \* Measure the number of encounters generated by the Teletherapy program. The estimates are based on remaining stable at FY-2008 levels unless changed in the next required strategic plan for FY-2012 - 2016.

Teletherapy Encounters	962	TBD	962	962
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- \* Measure the number of event-days (a day with scheduled activities for each separate event) supported by the conference center. The estimates are based on a growth rate of 5% per year through FY-2014 unless changed in the next required strategic plan for FY-2010 - 2014.

Conference Center event-days	69	98	76	80
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**Goal: Better utilize technology in developing innovative and effective methods of care delivery**

- \* Measure growth of Telesupport program by tracking the number of home-months. A home-month is a month where computer delivered therapy is available at a home.

Telesupport	N/A	0	15	18
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	4,451	4,448	4,089
210 J.D. McCarty Center Revolving	10,231	11,346	12,774
215 Gifts and Bequests Fund	25	19	36
<b>Total Expenditures by Fund</b>	<b>\$14,707</b>	<b>\$15,813</b>	<b>\$16,899</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	10,415	11,376	12,372	
Professional Services	341	413	490	
Travel	70	67	130	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,174	1,116	1,207	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,707	2,841	2,700	
<b>Total Expenditures by Object</b>	<b>\$14,707</b>	<b>\$15,813</b>	<b>\$16,899</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 General Operations				
1 General Operations	14,444	15,583	16,572	
88 Data Processing	263	230	327	
Total General Operations	14,707	15,813	16,899	
<b>Total Expenditures by Activity</b>	<b>\$14,707</b>	<b>\$15,813</b>	<b>\$16,899</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 General Operations	209.0	212.3	227.6	
<b>Total FTE</b>	<b>209.0</b>	<b>212.3</b>	<b>227.6</b>	
<b>Number of Vehicles</b>	<b>8</b>	<b>8</b>	<b>8</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		\$000's		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
99 New Facility Capital Outlay				
1 New Facility Capital Outlay	220	418	5,400	
<b>Total Capital Outlay by Project</b>	<b>\$220</b>	<b>\$418</b>	<b>\$5,400</b>	

**JUVENILE AFFAIRS, OFFICE OF (400)**

**MISSION**

The Office of Juvenile Affairs is a state agency entrusted by the people of Oklahoma to provide professional prevention, education and treatment services as well as secure facilities for juveniles in order to promote public safety and reduce juvenile delinquency. (Refer to Title 10, Section 7301-1.2)

**THE BOARD**

The Board of Juvenile Affairs is composed of seven members appointed by the Governor with the advice and consent of the State Senate. One member is appointed from each of the state's five Congressional districts and two are appointed from the state at large. Pursuant to HB 2612 enacted during the 2004 session, Board members appointed after July 1, 2004 will be appointed for terms of four (4) years, and they shall include persons having experience in social work, juvenile justice, criminal justice, criminal-justice-related behavioral sciences, indigent defense, and education. In making the appointments, the Governor shall also give consideration to urban, rural, gender, and minority representation.

**DUTIES/RESPONSIBILITIES**

In 1994, the Oklahoma Legislature passed the Juvenile Reform Act (H.B. 2640), which created the Office of Juvenile Affairs (OJA) as the state juvenile justice agency, effective July 1, 1995, which is governed by the Oklahoma Board of Juvenile Affairs. The Board is composed of seven individuals, appointed by the Governor, from all areas of the state.

OJA was given the responsibility and authority to develop and manage the state's juvenile justice system. This ushered in a new era of innovative programs, community involvement and enhanced relationships with the judiciary. As a result, the justice system provides a wide variety of placement options and consequences for juvenile delinquent offenders. Treatment affectively uncovers root causes and helps bring healing and renewal. Recidivism is down and juveniles are learning to focus on their future.

As stated in Title 10, O.S., Section 7301-1.2, the Office of Juvenile Affairs is to promote the public safety; and reduce delinquency.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 2002; as amended 223(a) (12) (A)
5 - 01100/01102 - Community Based Youth Services	Title 10 Statutes 7302-3.3-3.6
3 - 00130 to 00330 Residential - Institutional Services	Title 10, Chapter 73
3 - 01654 / 01750 Residential - Staff Secure Group Homes	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
3 - 01760 Residential - Therapeutic Foster Care	10 O.S., Subsection 7303-8.4 (A) and (B); 7302-3.5 (B); and 7204
3 - 01604 Residential - Specialized Community Homes	10 O.S., Subsection 7303-8.4 (A) and (B) and 7302-3.5 (B)
3 - 01607 Residential - Vo-Tech Training	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)

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4 - 00001 to 00089 Non-Residential - JSU Services	10 O.S. 7302-2.2 establishes the Department of Juvenile Justice under the Office of Juvenile Affairs. 10 O.S. 7302-3.1 (E) (1) (e) establishes the Juvenile Services Unit under the Department of Juvenile Justice.
4 - 03400 Non-Residential - Detention Sanctions Program	10 O.S 7304 1.1 C & 7303 5.3 A
4 - 01310 - Non-Residential - Restitution	OJA is mandated by 10 O.S. 7302-8.1 to establish and administer the juvenile offender victim resitution work program. This program is necessary to provide monetary restitution to victims of juveniles who do not possess the resources to fulfill their financial obligations; and to hold offenders accountable for their behavior. 7303-5.2A.2 addresses comprehensive assessment and evaluation of the child and family.
5 - 01408 -Non-Residential - CARS	10 O.S. 7301-1.3 defines services to be provided by OJA. 10 O.S. 7302-3.3 addresses community-based programs and specifically brokerage of services. 10 O.S. 7302-3.4 and 3.5 also references juvenile delinquency prevention, intervention and treatment. 10 O.S. 7302-5.1 mandates the provision of many services related to serious and habitual offenders.
5 - 01314 Non-Residential - Community Intervention Centers	Title 10 Statutes 7302-3.3, 7302-3.4, and 730 and 7302-3.5 provide for authorization of OJA to enter into financial agreements with federal, state and local agencies for programs.
6 - Juvenile Accountability Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
3 - 01621 Residential - Property Offender Prog - Thunderbird	Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.4(A) and (B); 7302-3.5(B).
4 - 1103/1106 Delinquency Prevention and Early Intervention	10 O.S. 7302-7.3
2 - Executive and Administrative Services	Title 10
4 - 01320 Non-Residential - Detention	10 O.S. 7304 1.1 C & 7303 5.3 A

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 1 Office of Juvenile Justice & Delinquency Prevention**

**Goal: Provide federal Juvenile Justice & Delinquency Prevention funding and continue present grant programs**

\* This is the number of communities that receive grant funds.

# of grant programs funded	21	21	25	25
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\* This is the number of juveniles participating in grant fund programs.

# of juveniles participating	4500	2363	3500	3500
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**Goal: Continue with present grant programs to obtain funds needed to support the mission and programs of OJA and serve youth in the community through the use of the grant programs. Aggressively search for available new funding via grant applications.**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 1 Office of Juvenile Justice & Delinquency Prevention**

**Goal: Continue with present grant programs to obtain funds needed to support the mission and programs of OJA and serve youth in the community through the use of the grant programs. Aggressively search for available new funding via grant applications.**

- \* The Office of Juvenile Justice and Delinquency Prevention (OJJDP) appropriates funds to the State of Oklahoma. The Statutory Authority that authorizes this allocation is the Juvenile Justice and Delinquency Prevention Act of 2002. These funds are then awarded by a competitive Request for Funds process to local units of government, private non-profit community-based organizations, and faith-based organizations to provide delinquency prevention programs within their communities. Agencies can apply for funds through Formula Grants and Title V funding.

The Office of Juvenile Justice and Delinquency Prevention (OJJDP), a program in the Office of Justice Programs, U.S. Department of Justice, administers the Juvenile Accountability Block Grants (JABG) program. Through the JABG program, funds are provided as block grants to States that have implemented, or are considering implementation of legislation and/or programs promoting greater accountability in the justice system. Units of government, in the State of Oklahoma, who qualify for JABG allocations, submit an application on a yearly basis.

Awarded to a maximum of 60 agencies annually statewide.

Grant Awards to Communities	42	42	42	42
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- \* Agencies receiving funds from Formula, Title V, and Juvenile Accountability Block Grants are required to complete a report on their program on a quarterly basis. They are required to report the total estimated number of youth participating in programs funded by OJJDP federal grant awards.

Youth Participating	19331	19000	19000	19000
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**Program: 2 - Executive and Administrative Services**

**Goal: Better prioritize funding needs, reduce program duplication, enhance budgeting information necessary to improve the efficiency of operations, and improve services to the public**

- \* This KPM measures the costs of Residential Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the Residential Services costs are reasonable relative to the costs of the agency. The objective is for Residential Services costs to be at least 42.5% of the total costs of the agency.

Residential Services Cost %	42.54%	43.06%	42.5%	42.5%
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- \* This KPM measures the costs of JSU and Community-Based Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the JSU and Community-Based Services costs are reasonable relative to the costs of the agency. The objective is for the JSU and Community-Based Services costs to be at least 47.5% of the total costs of the agency.

JSU/Comm. Services Cost %	50.95%	49.71%	47.5%	47.5%
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- \* This KPM measures the positions in state office as a percentage of the total number of positions in the agency. The purpose of this measure is to determine whether the total number of state office FTE's are reasonable relative to the number of total agency FTE's. The objective for state office FTE is to be 8% or less of the total agency FTE.

Admin pos as % of total pos	8.4%	7.9%	8%	8%
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- \* This KPM measures the costs of state office as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the state office costs are reasonable relative to the costs of the agency. The objective is for state office costs to be 5% or less of the total costs of the agency. State Office includes the Information Services Unit.

Admin sup as % of total cost	5.51%	5.36%	5%	5%
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**Program: 3 - 00130 to 00330 Residential - Institutional Services**

**Goal: Secure management of custody youth in juvenile institutions**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 3 - 00130 to 00330 Residential - Institutional Services**

**Goal: Secure management of custody youth in juvenile institutions**

- \* The percentage of residents involved in physical assaults on staff will not exceed 15% of the total number of juveniles in secure facilities during the fiscal year.

% of assaults on staff	15%	20%	19%	17%
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- \* The number of juveniles who escaped from the facility during the fiscal year.

Number of escapes	0	3	0	0
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**Goal: Reduce further delinquent/criminal activity of custody youth (in institutions)**

- \* # of residents to graduate or obtain GED.

# to graduate or obtain GED	98	47	50	50
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- \* Number of juveniles to complete program

# juveniles completed	97	138	150	150
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- \* Total amount of juveniles discharged (includes # completed)

# juveniles discharged	196	193	250	250
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- \* Seventy-five percent of the admissions to the Mental Health Stabilization Unit who require a longer stay than 3 months will be appropriately placed before 6 months after admission date.

% MH Juv's returned in 6 Mo	0	.03%	75%	75%
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- \* Relapse which results in a return to the Mental Health Stabilization Unit will occur in no more than 25% of all admissions.

% MH Juv's who relapse	0	.01%	25%	25%
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- \* Institutional Services Division to achieve 95% compliance for ACA Non-Mandatory Standards through OJA policy and procedures.

95% ACA Non-Mandatory	95%	100%	95%	95%
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- \* Institutional Services Division to achieve 100% compliance for ACA Mandatory Standards through OJA policy and procedures.

100% ACA Mandatory Stds.	100%	100%	100%	100%
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- \* Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. There is no such thing as a national average for recidivism because programs differ, recidivism definitions vary, and placement criteria differ.

No more than 32% of residents paroled during the year will recidivate within 365 days of receiving parole. (Recidivism is defined as receiving a Deferred Decision to File, Deferred Prosecution Agreement or Court Adjudication)

Recidivism Rate-Institutions	19.6%	N/A	32%	32%
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- \* 55% of juveniles entering secure placement will successfully complete the program by receiving parole status.(2/3 age out or released by court)

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
<b>Program: 3 - 00130 to 00330 Residential - Institutional Services</b>				
<b>Goal: Reduce further delinquent/criminal activity of custody youth (in institutions)</b>				
% complete to discharge	49.5%	71.5%	55%	55%
* OJA has recognized a need to develop an OJA operated stabilization unit at the L. E. Rader Center. This program was designed for youth in need of mental health services. Fifty percent of all admissions will result in stabilization and return to the sending institution within 3 months of admission date.				
% MH Juv's returned in 3 Mo	40%	.01%	50%	50%
<b>Program: 3 - 01604 Residential - Specialized Community Homes</b>				
<b>Goal: Juveniles successfully complete the program.</b>				
* This is the total number of juveniles discharged.				
# of juveniles discharged	57	54	75	75
* This is the percentage of juveniles who completed the program.				
% of juveniles to complete	68.4%	38.90%	50%	50%
<b>Goal: Juveniles remain crime free one year after release.</b>				
* Percentage of juveniles who recidivated one year after release who completed program.				
% of juveniles to recidivate	17.90%	Not Available	15%	15%
<b>Program: 3 - 01607 Residential - Vo-Tech Training</b>				
<b>Goal: Provide training to juveniles</b>				
* Number of juveniles to complete program				
# to complete training	14		25	25
* The number of juveniles participating in the vo-tech job training program.				
# participating in Vo-Tech	28		36	40
<b>Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird</b>				
<b>Goal: Property Offender Thunderbird Youth</b>				
* Percentage of juveniles who recidivated within one year of discharge from program.				
% juveniles who recidivate	29%	Not Available	15%	15%
* Percentage of juveniles completed the program to number who exited.				
% completed to exited	94.5%	91.90%	85%	85%
* Total number of juveniles who completed the program.				
# juveniles to complete	69	79	75	75
* Total number of juveniles who exited the program.				
# juveniles who exited	73	86	85	85
<b>Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes</b>				
<b>Goal: Reduce further delinquent/criminal activity of custody youth (group homes)</b>				

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes**

**Goal: Reduce further delinquent/criminal activity of custody youth (group homes)**

- \* Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Number completing is based on the number of youth completing services.

# Completions-Residential	573	586	500	500
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- \* Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Percentage is based on the number of youth completing services, divided by the number of youth placed for services.

% Completions-Residential	74.9%	74.40%	75%	75%
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- \* Recidivism is defined as those juveniles who fail to remain crime-free within one year of discharge from a residential program. OJA's target is to maintain recidivism rates at or below the most recent 5 year average of 29.2% for OJA residential programs.

The recidivism percentage for FY-2005 does not include any adult convictions for which data will be available at a later date.

Residential Recidivism-All	14.70%	Not Available	25%	25%
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- \* Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. There is no such thing as a national average for recidivism because programs differ, recidivism definitions vary and placement criteria differ.

Percentage of juveniles to recidivate within one year.

Recidivism Rate-Group Homes	25.8%	Not Available	20%	20%
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- \* Percentage of juveniles to complete the program to the number who exited.

% completed to exited.	85.5%	77.90%	85%	85%
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- \* Total number of juveniles to complete the program.

# juveniles to complete.	399	327	275	275
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- \* Total number of juveniles to exit the program.

# juveniles to exit program.	399	420	425	425
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**Program: 3 - 01760 Residential - Therapeutic Foster Care**

**Goal: Juvenile successfully completes the program.**

- \* Total number of juveniles discharged by the program.

# of juveniles discharged	10	14	15	15
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- \* Percentage of juveniles who completed the program.

% of juveniles to complete	70%	64.30%	60%	60%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 3 - 01760 Residential - Therapeutic Foster Care**

**Goal: Juveniles remain crime free one year after release.**

\* Percentage of juveniles who recidivated within one year after release.\*(Based on only 6 youth)

% of juveniles to recidivate	57.10%	Not Available	10%	10%
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**Program: 4 - 00001 to 00089 Non-Residential - JSU Services**

**Goal: Prevent at-risk youth from entering the juvenile justice court system**

\* The number of juveniles referred to the juvenile justice system for the first time each fiscal year for offenses shall not be 10% greater than the number for the previous fiscal year. This will be accomplished by providing specialized intervention through administration of programs that prevent further delinquency (after 1st referral, no new referral within 365 days).

# of Juveniles Referred	9076	8629	9200	9200
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\* The percentage of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the percentage for the previous fiscal year. This will be accomplished by providing specialized intervention through administration of programs that intervene in the number of OJA commitments (after adjudication/disposition to probation, no OJA commitment within 365 days).

% Change in # New Referrals	-1.8%	-4.9%	.14%	.14%
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\* Provide specialized treatment through administration of programs that reduces the number of OJA re-commitments (after adjudication/disposition to OJA custody, no re-commitment within 365 days).

Reduce Re-Commitments	13.7%	-12.70%	10%	10%
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\* DJJ/JSU to achieve ACA compliance of 100% for mandatory standards through OJA Policy & Procedures

100% ACA Mandatory Standards	No Audit	N/A	100%	100%
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\* DJJ/JSU to achieve ACA compliance of 95% for all non-mandatory standards through OJA Policy & Procedures

95% ACA Non-Mandatory	No Audit	N/A	95%	95%
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**Goal: Provide seamless continuum of chemical dependency services for youth and families involved in the court system**

\* Drug testing was implemented in FY 2002. In FY 2003 data began to be collected as a means of establishing a baseline. Outcomes will continue to be measured by the percentage of positive drug tests to the number of tests administered each year. At the end of five years of data collection, the effectiveness of drug testing as a tool will be determined.

% Positive Drug Testing	24.3%	27%	25%	25%
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\* To provide agency-wide drug testing of youth to enhance efforts in prevention, intervention, and treatment. Testing also provides a means of individual accountability for youth involved in chemical dependency services and assists in identification of youth for early intervention. Outcomes will be measured by the number of tests administered each year.

# Juveniles Tested	5844	6353	5500	5500
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**Goal: Adopt a "best practice" means to classify and assess juveniles that provides for accurate placement, service provision and outcomes measurement**

\* Certify and/or annually recertify all OJA staff and OJA contract staff responsible for administering and/or interpreting the YLS/CMI. Outcomes will be measured by numbers of staff trained.

Recertify Staff on YLSI	176	65	70	70
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**Program: 4 - 01310 - Non-Residential - Restitution**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 4 - 01310 - Non-Residential - Restitution**

**Goal: Provide Victims Restitution**

- \* Provide a resource for victim restitution payments through job placement.

# Jobs	180 est	119	180	180
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**Program: 4 - 01320 Non-Residential - Detention**

**Goal: Provide regional detention services**

- \* Monitor all programs annually and by announced visits to ensure compliance with the established requirements.

Ensure compliance	100%	100%	100%	100%
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**Program: 4 - 03400 Non-Residential - Detention Sanctions Program**

**Goal: Ensure compliance and respond to non-compliance behavior among juveniles on court probation**

- \* Ensure compliance of probation rules and conditions by reducing by 10% per year the length of time juveniles remain on probation.

Ensure Compliance	746	750	604	544
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- \* Provide courts with resources equal to 90% or less based on need to access immediate sanctions for non-compliance of rules and conditions.

Provide Quick Response	90%	90%	90%	90%
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**Program: 4 - 1103/1106 Delinquency Prevention and Early Intervention**

**Goal: Provide delinquency and youth gang intervention and prevention services.**

- \* Number of gang members involved in recreational programs.

Recreation opportunities	1300	230	1325	1325
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- \* Number of gang identified juveniles receiving educational skills training.

Enhance Educational skills	153	128	175	175
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- \* The number of high-risk youth and families mentored.

Mentor high-risk youth & fam	180	230	220	220
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**Program: 5 - 01100/01102 - Community Based Youth Services**

**Goal: Provide quality community-based services to children in local contracted schools**

- \* Respond to local school request for services within 3 days 100% of the time.

Efficiency Percentage	100%	100%	100%	100%
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- \* Maintain licensure and certifications.

Effectiveness Percentage	100%	100%	100%	100%
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**Goal: Provide Emergency Shelter Services**

- \* This service is for youth needing emergency shelter care services. Shelters are designed as either host homes or staffed residential facilities and provide approximately 300 beds.

# Youth receiving services	4769	4542	5000	5000
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**Goal: Provide First Time Offender Services**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 5 - 01100/01102 - Community Based Youth Services**

**Goal: Provide First Time Offender Services**

\* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.

# Juveniles served	3579	3421	4000	4000
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\* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.

# Parents served	4116	3968	5000	5000
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\* The goal for client satisfaction is for the client to indicate their satisfaction on the survey at a rating of "4" on a scale of 1-5 with 5 being the highest rating.

Client satisfaction	4	4	4	4
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\* The effectiveness goal for the FTOP is to have less than a 20% recidivism rate.

Recidivism Rate	10.5%	Not Available	15%	15%
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\* The efficiency goal for this area of service is for at least 80% of the youth entering the program will complete the services.

Completion percentage	83%	84%	80%	80%
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**Program: 5 - 01314 Non-Residential - Community Intervention Centers**

**Goal: Provide Community Intervention Center Services**

\* Percent of admissions that are appropriate admissions

% of appropriate admissions	76%
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\* Average time officer is with CIC facility.

Time officer with CIC	11 minutes	10 minutes	10 minutes	10 minutes
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**Program: 5 - 01408 -Non-Residential - CARS**

**Goal: Juveniles successfully complete the program and do not recidivate.**

**Program: 6 - Juvenile Accountability Block Grant**

**Goal: Increase Number of Local Accountability Programs in Operation**

\* # of graduated sanctions programs in operation during the fiscal year.

# of Graduated Sanctions Pro	10	19	21	21
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\* The amount of federal funds available to be spent in this area during the fiscal year

Amt of Fed. Funds Available	100000	584900	622200	622200
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**Goal: Increase Number of Specialized Programs which Address Truancy, Substance Abuse, and Gun Violence**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 6 - Juvenile Accountability Block Grant**

**Goal: Increase Number of Specialized Programs which Address Truancy, Substance Abuse, and Gun Violence**

\* The number of specialized programs in operation during the fiscal year

Specialized Prog. in oper.	4	5	5	5
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	109,079	113,427	112,217
200 OJA Revolving Fund	631	854	1,737
205 Parental Responsibility Fund	252	100	457
210 Santa Claus Commission Revolving	6	6	10
400 Delinquency Prevention Fund	838	766	1,172
410 Federal Grants - Reimbursement	8,387	8,910	10,412
415 Juv Account Incentive Block Grant	666	557	1,292
57X Special Cash Fund	520	0	0
<b>Total Expenditures by Fund</b>	<b>\$120,379</b>	<b>\$124,620</b>	<b>\$127,297</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	51,068	53,227	54,527
Professional Services	1,648	1,629	1,709
Travel	441	442	506
Lease-Purchase Expenditures	0	0	0
Equipment	1,164	1,023	2,700
Payments To Local Govt Subdivisions	15,782	18,763	19,284
Other Operating Expenses	50,273	49,537	48,576
<b>Total Expenditures by Object</b>	<b>\$120,376</b>	<b>\$124,621</b>	<b>\$127,302</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
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1 Office Juv Jus & Delinq Prev

FY - 2011 EXECUTIVE BUDGET

1	Office Juv Jus & Delinq Prev			
1	Formula Grants-PA	153	157	172
2	Formula Grants-SAG	8	8	12
5	Alternatives To Jail/Sec Det	509	539	837
7	Comm-Based Svcs For Minor Yth	98	13	0
8	Comm-Based Svcs Nat Amer Youth	53	62	91
20	Title V P & A	10	6	9
21	Title V	75	45	147
195	OJJDP Training	3	2	8
295	SAG Training	14	14	24
	Total Office Juv Jus & Delinq Prev	<u>923</u>	<u>846</u>	<u>1,300</u>
2	Administration			
9501	State Office Employee Training	1	21	12
10001	State Office Exec Director	414	347	323
10010	Chief of Staff	195	194	201
10020	State Office Gen'l Counsel	0	0	0
10050	State Office Off Of Director	616	669	763
10060	State Office Federal Fds Devel	245	256	260
10080	State Office Public Integrity	851	830	847
10090	Financial Services Division	1,103	1,156	1,213
10120	State Office Bd Of Juv Affairs	6	6	6
20071	State Office Training Unit	166	189	313
20220	Support Services Division	1,329	1,223	1,354
22088	State Office Data Processing	4	10	10
30030	Institutional Services Divisio	500	462	473
40040	Juvenile Services Division	662	764	771
50050	Community Based Youth Services	407	390	421
	Total Administration	<u>6,499</u>	<u>6,517</u>	<u>6,967</u>
3	Residential Services			
100	SOJC - Executive Services	0	0	0
105	SOJC - Worker's Compensation	173	294	254
130	SWOJC Institutional Services	7,503	7,798	7,857
140	SOJC - Food Services	13	8	0
200	COJC Executive Services	1	(1)	0
205	COJC Worker's Compensation	810	1,003	1,036
220	COJC Educational Services	17	11	0
230	COJC Institutional Services	9,431	9,696	10,066
232	COJC Security Services	1	31	0
240	COJC Food Services	0	0	0
260	COJC Maintenance Services	0	0	0
300	LERC Executive Services	(1)	0	0
305	LERC Worker's Compensation	549	859	720
310	LERC Medical Services	3	24	0
330	LERC Institutional Services	15,056	15,892	15,291
332	LERC Security Services	10	18	0
360	LERC Maintenance Services	0	4	0
1500	Field Offices - Adm Support	488	691	1,612
1604	Specialized Comm Homes	447	397	338
1607	Training	69	92	81
1621	Property Offender Program	1,397	1,317	1,317
1687	O of H C Medical Services	790	839	806
1750	O of H C Level E	11,419	11,776	12,214
1755	Out of Home Care Level D	319	317	318
1760	O of H C Therapeutic Foster C	100	91	108
21610	Debit Services - OCIA Bonds	486	486	203

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
3 Residential Services			
21800 FFP Matching - RBMS	1,664	1,968	1,153
Total Residential Services	50,745	53,611	53,374
4 Non Residential Services			
90 General Administrative	441	177	200
1103 Delinquency Prevention	1,102	1,070	1,125
1305 Det Alt Attendent Care	113	99	112
1307 High Risk & Detention Transpor	131	138	170
1310 Restitution	75	70	60
1311 Psychological Evaluation	364	375	431
1317 High Risk & Detention Transpor	1,182	1,234	1,122
1318 Graduated Sanactions	45	96	120
1320 Detention - Regional Secure	12,310	12,494	13,649
1325 Mental Health Screenings	22	21	22
1330 Residential Sanction Detention	435	525	485
1360 Interstate Compact	4	20	32
1380 Multi-Systemic Treatment	603	503	312
1700 O-of-H-C Foster Care	37	25	33
3010 Grants - Miscellaneous	123	92	120
3400 Grants- Sanction Detention	497	495	497
4278 Clothing, Bus Tickets, Etc.	36	51	40
7849 JSU- Mayes	0	0	0
7866 JSU- Rogers	18	32	0
7874 JSU- Washington	2,013	2,022	2,076
7878 JSU- District G	0	0	0
7895 JSU - Employee Training	45	68	46
7945 JSU- McCurtain	0	22	0
7961 JSU - District I	1,455	1,443	1,467
8055 JSU - District D	1,617	1,689	1,709
8080 JSU- District D	0	11	0
8135 JSU- Johnston	0	0	0
8143 JSU- Love	0	0	0
8162 JSU - District J	1,923	1,944	1,966
8167 JSU- Seminole	0	0	0
8181 JSU- District J	0	7	0
8195 JSU- Employee Training J	0	0	0
8224 JSU- Garfield	0	0	0
8247 JSU- Major	0	0	0
8277 JSU - District A	1,372	1,349	1,362
8282 JSU- District A	0	0	0
8419 JSU- Creek	0	1	0
8472 JSU - District F	1,484	1,470	1,518
8484 JSU- District F	0	0	0
8508 JSU- Caddo	8	20	0
8509 JSU- Canadian	0	11	0
8520 JSU - District B	1,577	1,566	1,590
8526 JSU- Grady	0	0	0
8651 JSU - District H	2,131	2,192	2,295
8686 JSU- District H	0	0	0
8714 JSU - District E	1,627	1,676	1,831
8763 JSU- Pottawatomie	0	51	0
8842 JSU- Logan	0	0	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
4 Non Residential Services			
8860 JSU - District C	1,688	1,743	1,751
8916 JSU - District K	1,290	1,262	1,334
8933 JSU- Jackson	0	0	0
8969 JSU- Stephens	0	0	0
21800 FFP Matching - TCM	855	964	693
22089 Information Services	1,154	1,412	1,256
Total Non Residential Services	<u>37,777</u>	<u>38,440</u>	<u>39,424</u>
5 Community Based Youth Services			
1100 Youth Service Agencies - Outre	7,313	7,656	7,378
1101 CBYS First Offender Program	1,695	1,857	1,925
1102 CBYS Emergency Youth Shelters	9,140	9,476	9,646
1104 CBYS YSA Traing & Tech Asst	182	233	203
1314 Contracts - Commun Interv Ctrs	2,018	1,873	2,103
1408 Contracts - CARS	3,673	3,834	3,970
Total Community Based Youth Services	<u>24,021</u>	<u>24,929</u>	<u>25,225</u>
6 Juv Accountability Inc Blk Gnt			
610 Planning And Administration	93	109	159
620 State Program Area Funds	64	75	399
630 Local Units Of Government	1	0	0
640 District Attorneys Council	169	27	70
650 Grad Sanctions	82	62	363
6195 JABG Training	1	3	8
Total Juv Accountability Inc Blk Gnt	<u>410</u>	<u>276</u>	<u>999</u>
10 Santa Claus Commission			
9000 Santa Claus Commission	6	6	10
Total Santa Claus Commission	<u>6</u>	<u>6</u>	<u>10</u>
<b>Total Expenditures by Activity</b>	<b><u>\$120,381</u></b>	<b><u>\$124,625</u></b>	<b><u>\$127,299</u></b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Office Juv Jus & Delinq Prev	2.5	1.0	1.0
2 Administration	98.8	83.8	83.8
3 Residential Services	594.8	623.5	623.5
4 Non Residential Services	353.8	346.0	346.0
6 Juv Accountability Inc Blk Gnt	1.3	2.0	2.0
10 Santa Claus Commission	0.1	0.1	0.1
<b>Total FTE</b>	<b><u>1,051.3</u></b>	<b><u>1,056.4</u></b>	<b><u>1,056.4</u></b>
<b>Number of Vehicles</b>	<b>119</b>	<b>129</b>	<b>129</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
90	Statewide Capital Projects			
20013	COJC Roof Repairs	101	145	0
79121	Institutions - HVAC	9	0	0
79154	SOJC -Emergency Generator	33	0	0
79211	SOJC - Roof and Gym Floor	43	0	0
79733	LERC Maintenance Repairs	102	108	40
89122	Norman Roof Repairs	329	36	0
89401	Craig County Detention Ctr Con	500	2,820	0
99101	SWOJC Maintenance Repairs	0	85	0
99201	COJC Maintenance Repairs	0	147	0
99901	Institutions - RFID System	0	49	93
99902	State-Wide Vehicle Replacement	0	233	50
<b>Total Capital Outlay by Project</b>		<b><u><u>\$1,117</u></u></b>	<b><u><u>\$3,623</u></u></b>	<b><u><u>\$183</u></u></b>

**OFFICE OF DISABILITY CONCERNS (326)**

**MISSION**

The Office of Disability Concerns provides accurate and timely information, technical assistance, referral, and advocacy. We act as an intermediary for persons with disabilities and provide services to those with disabilities.

**DUTIES/RESPONSIBILITIES**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
General Operations 01	Title 74, Section 9.21 - 9.35 of the Oklahoma Statutes
Client Assistance Program	The Rehabilitation Act of 1973 as amended in 1992 Title 74, Section 9.21-9.35 of the Oklahoma Statutes.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Client Assistance Program**

**Goal:** This program's goals and performance measures are federal in nature.

**Program: General Operations 01**

**Goal:** Increase public awareness and understanding of the Office of Disability Concerns as an advocate and a guide to services for persons with disabilities. To ensure that the information provided by ODC to Oklahoma citizens is the most up to date and accurate information available.

- \* Quality control surveys based on a yes/no basis for satisfaction of services.

Public Awareness	300 sent 88 ret	300 sent 66 ret	300	300
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- \* Percentage of returned surveys who were satisfied with service shall be measured

Satisfied Clients	91%
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**Goal:** Increase public awareness and understanding of the Office of Disability Concerns as a clearinghouse of information for persons with disabilities.

- \* Count the number of contacts made to the Office of Disability Concerns requesting information, technical assistance, and advocacy which include website hits, telephone requests, publication mailings, walk-ins and other outreach activities. Agency contacts will have a 5% growth year over year.

Number of contacts	120,637	35929	45000	55000
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**Goal:** Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.

- \* Promote and provide 6 HRDS and 2 CLEET training classes on disability awareness.

Disability Awareness classes	8	6	6	6
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- \* Provide statewide speakers to talk about disability issues.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: General Operations 01**

**Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.**

Disability Awareness Outreach	32	35	0	0
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	415	423	393
200 Office of Handicapped Concerns	2	0	0
400 Client Assistance Federal Funds	130	101	127
<b>Total Expenditures by Fund</b>	<b>\$547</b>	<b>\$524</b>	<b>\$520</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	440	448	444
Professional Services	7	0	16
Travel	13	4	7
Lease-Purchase Expenditures	0	0	0
Equipment	5	9	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	81	64	52
<b>Total Expenditures by Object</b>	<b>\$546</b>	<b>\$525</b>	<b>\$519</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
1 General Operations			
1 General Operations	412	416	391
88 Data Processing	4	7	2
Total General Operations	416	423	393
10 Client Assistance Program			
1 Client Assistance Program	129	99	125
88 Data Processing	1	2	2
Total Client Assistance Program	130	101	127
<b>Total Expenditures by Activity</b>	<b>\$546</b>	<b>\$524</b>	<b>\$520</b>

OFFICE OF DISABILITY CONCERNS

- 546 -

HUMAN SERVICES

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 General Operations	7.0	7.0	7.0
10 Client Assistance Program	1.0	1.0	1.0
<b>Total FTE</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Number of Vehicles</b>	0	0	0

**PHYSICIAN MANPOWER TRAINING COMMISSION (619)**

**MISSION**

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians, nurses and physician assistants in rural and underserved areas of Oklahoma.

**THE COMMISSION**

The Commission consists of seven members appointed by the Governor with the advice and consent of the Senate. Three members must be practicing allopathic physicians, two must be practicing osteopathic physicians, and the remaining two members shall not be physicians. The term of office is five years. There are also twelve additional nonvoting ex officio members of the Commission who serve in an advisory capacity only. These members include the Dean of the University of Oklahoma College of Medicine, the Dean of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of Family Medicine of the University of Oklahoma Health Sciences Center, the Chairman of the Department of Family Practice of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of General Practice of the Oklahoma State University College of Osteopathic Medicine, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma State Medical Association, the President of the Oklahoma State Osteopathic Association, the President of the Oklahoma Hospital Association, the Chairman of the State Board of Health, the Provost of the University of Oklahoma Health Sciences Center, and the Dean of the Oklahoma State University Center for Health Sciences. Any of these members may assign a designee to fill the position on this Commission.

**DUTIES/RESPONSIBILITIES**

The Physician Manpower Training Commission has developed, in accordance with legislative intent, six high priority goals:

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

**STATUTORY REFERENCES**

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

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Nursing Student Assistance Program	Title 70:697.17
Medical Residency Program	Title 70:697.1; 697.2; 697.6 and 697.7
Osteopathic Intern and Residency Program	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
State Loan Repayment Program	Title 62, Section 41.8
Physician Assistant Scholarship Program	Oklahoma State Statutes Section 697.21 of Title 70.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administration/Data Processing/Physician Placement Program**

**Goal: To insure adequate personnel and resources to successfully achieve the agency's objectives outlines in the Strategic Plan.**

- \* Number of communities receiving new physicians.

Successful Placement	35	35	35	35
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- \* Number of physicians assisted or provided information.

Answer physician requests	450	450	450	450
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- \* The agency decreased carryover of \$5,000 (FY04) and did not replace this amount with revolving at this time.

Adequate Funding	\$513	\$540	\$532	\$561
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**Program: CMRSIP (Family Practice Resident Rural Scholarship Program)**

**Goal: To provide financial assistance to Family Practice Residents in return for an obligation to serve up to three years in a rural community outside Oklahoma City and Tulsa.**

- \* The amount of funds received for family practice residents.

Amount of Funds	\$356	\$302	\$288	\$216
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- \* The number of family practice residents receiving scholarship funds.

Number Receiving Funds	33	30	24	18
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**Program: CMRSIP (OK Rural Medical Education Scholarship Loan Program)**

**Goal: To provide financial assistance to medical students in return for an obligation to establish a practice and serve in a rural community upon completion of training.**

- \* Amount of funds received by medical students.

Amount of Funds	\$534	\$517	\$390	\$300
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- \* The number of medical students receiving scholarship funds.

Number Receiving Funds	36	35	27	20
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**Program: CMRSIP (Physician Community Match Program)**

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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: CMRSIP (Physician Community Match Program)**

**Goal: To work with rural communities to fund licensed physicians to relocate practices in rural communities.**

- \* The amount of funds received for licensed physicians to relocate to rural communities.

Amount of Funds Received	\$100	\$440	\$480	\$480
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- \* The number of physicians receiving PMTC funds to relocate in rural communities.

Number Receiving Funds	3	11	18	12
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**Program: Medical Residency Program**

**Goal: To provide fiscal resources to fund salaries for state family practice/primary care residency programs.**

- \* To make Oklahoma Family Practice/Primary Care Residents' salaries more competitive with the programs in other states in our region.

Competitive Salaries	\$2,386	\$2,350	\$2,169	\$3,353
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- \* To train the maximum number of Family Practice/Primary Care Residents as possible.

Train Maximum Number	76	83	83	98
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**Program: Nursing Student Assistance Program**

**Goal: Through financial assistance and work obligation incurred, create a pool of nurses available for rural and underserved communities in Oklahoma.**

- \* Increase the number of nursing scholarships awarded by 100 for FY-06. NOTE: ACHIEVED

Increase Number	330	307	344	360
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- \* Increase funding to cover 50 additional scholarships for FY-07 & 50 additional scholarships for FY-08.

Increase Funding	\$855	\$1,064	\$985	\$1,010
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**Program: Osteopathic Intern and Residency Program**

**Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.**

- \* To make Oklahoma Interns and Family Practice Residents' salaries more competitive with programs in other states of our region.

Increase Salaries	\$1,389	\$1,357	1,278	\$2,122
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- \* To train the maximum number of Family Practice Residents as possible.

Train maximum number	36	41	41	59
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**Program: Physician Assistant Scholarship Program**

**Goal: To provide financial assistance to physician assistant students in return for practice obligation in rural community upon completion of training.**

- \* Amount of funds received by physician assistant students

Amount of Funds Expended	\$278	\$330	\$191	\$191
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**Program: State Loan Repayment Program**

**Goal: To provide assistance in the repayment of educational loans to eligible health providers for service in HPSAs.**

- \* Amount of funds received by health provider.

Funds Received by Provider	\$25	0	0	0
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: State Loan Repayment Program**

**Goal: To provide assistance in the repayment of educational loans to eligible health providers for service in HPSAs.**

\* Increase number of health providers participating.

Increase # of Providers	1	0	0	0
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	5,137	5,027	4,804
205 Community Residency Revolving	114	259	306
210 PMTC Revolving Fund	388	744	113
400 FEDERAL FUNDS-STATE LOAN RE	13	0	0
450 Nursing Student Assistance Fund	379	471	460
490 American Recov. & Reinv. Act	0	0	261
57X Special Cash Fund	397	400	400
<b>Total Expenditures by Fund</b>	<b>\$6,428</b>	<b>\$6,901</b>	<b>\$6,344</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	401	445	428
Professional Services	3,797	3,727	3,459
Travel	28	28	33
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,202	2,704	2,468
<b>Total Expenditures by Object</b>	<b>\$6,428</b>	<b>\$6,904</b>	<b>\$6,388</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
1 Administration			
1 Administration	502	537	527
88 Data Processing	4	4	5
Total Administration	506	541	532
15 Nursing Program			

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
15 Nursing Program			
15 Nursing Student Assistance	854	1,064	985
Total Nursing Program	854	1,064	985
30 MD/FP Residency Programs			
50 Primary Care Residenc (HSC-OU)	1,246	1,243	1,113
51 Primary Care Residec (TMC-OU)	1,140	1,107	1,056
Total MD/FP Residency Programs	2,386	2,350	2,169
52 Osteopathic Residency Prog.			
3 Family Medicine Residencies	1,389	1,357	1,278
Total Osteopathic Residency Prog.	1,389	1,357	1,278
54 Community Match Rural Schol.			
10 Rural Scholarship	534	518	390
20 Physician Community Match	100	440	480
30 Resident Rural Scholarship	356	302	288
Total Community Match Rural Schol.	990	1,260	1,158
55 State Loan Repayment Program			
1 State Loan Repayment Program	25	0	0
Total State Loan Repayment Program	25	0	0
56 Physician Manpower Trng Comm			
1 Physician Asst Scholarship Prg	278	330	222
Total Physician Manpower Trng Comm	278	330	222
<b>Total Expenditures by Activity</b>	<b>\$6,428</b>	<b>\$6,902</b>	<b>\$6,344</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration	6.0	6.0	6.0
<b>Total FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Disability Determination Division**

**Goal: Program Achievement**

- \* Meet or exceed performance levels for productivity established by the Social Security Administration.

DDD Meet/exceed federal PM	Meets	Meets	Meets	Meets
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**Program: Division of Vocational Rehabilitation and Visual Services**

**Goal: Consumer Satisfaction with core services**

- \* Increase DRS average customer service rate to 90%

Incr. Customer Satisfaction	87%	76.6%	90%	90%
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**Goal: Program Achievement**

- \* Meet or exceed at least 4 of 6 performance indicators on federal Standards and Indicators Report

VR/VS meet/exceed fed PM	5 of 6	6 of 6	4 of 6	4 of 6
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**Program: Oklahoma School for the Blind -Muskogee**

**Goal: Program Achievement**

- \* Maintained at 90% or higher each year

OSB Graduation Rate	100%	100%	90%	90%
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- \* Maintain job placement/post secondary rate of 90% or higher annually.

Job Placement/Post Secondary	90%	40%	90%	90%
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**Program: Oklahoma School for the Deaf**

**Goal: Program Achievement**

- \* Maintain job placement/post secondary rate of 90% or higher annually

Job placement/post secondary	85%	94%	90%	90%
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- \* Maintained at 90% or higher each year

OSD Graduation rate	100%	100%	90%	90%
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
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205 SCHL FOR BLND/DEAF REV FUND	65	29	9
212 School for the Blind Revolving	41	41	55
213 School for the Deaf Revolving	23	51	60
216 Donation Fund	59	34	41
218 Interpreter Certification Fund	22	22	25
235 Telecom for Hearing Impaired Fund	814	800	1,020
340 DRS Medical & Assistance Fund	26,671	20,810	37,915

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**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
350 Rehab Services Disbursing Fund	\$ 0	0	93,803
351 Rehab Services Disbursing Fund	0	0	0
356 Rehab Services Disbursing Fund	131	0	0
357 Rehab Services Disbursing Fund	3,861	83	0
358 Rehab Services Disbursing Fund	65,121	2,490	0
359 Rehab Services Disbursing Fund	0	65,876	0
380 Education Lottery Fund	45	18	0
410 Rehab Services - Federal Fund	95	294	2,000
490 American Recov. & Reinv. Act	0	0	1,032
499 Sales Fund - Surplus Property	0	6	0
<b>Total Expenditures by Fund</b>	<b>\$96,948</b>	<b>\$90,554</b>	<b>\$135,960</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	52,146	53,383	66,638
Professional Services	2,742	2,727	4,071
Travel	972	948	1,333
Lease-Purchase Expenditures	0	0	0
Equipment	3,561	3,244	3,563
Payments To Local Govt Subdivisions	1	0	0
Other Operating Expenses	37,528	30,251	60,355
<b>Total Expenditures by Object</b>	<b>\$96,950</b>	<b>\$90,553</b>	<b>\$135,960</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
11 DVR/DVS SSA Reimbursement			
41000 DVR/DVS SSA Reimbursement	95	294	1,900
Total DVR/DVS SSA Reimbursement	95	294	1,900
12 DVR/DVS SSA Reimbursen			
41000 DVR/DVS SSA Reimbursement-DP	0	0	100
Total DVR/DVS SSA Reimbursement-DP	0	0	100
14 Independent Living			
14000 Independent Living	150	196	789
Total Independent Living	150	196	789
15 Older Blind			
15000 Older Blind	523	685	1,083
34000 Older Blind Medical and Direct	0	0	265
Total Older Blind	523	685	1,348
16 In Service Training			

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
16	In Service Training			
16000	In Service Training	123	150	90
	Total In Service Training	123	150	90
17	United We Ride			
17000	United We Ride	54	54	0
	Total United We Ride	54	54	0
22	DVR/DVS - DP			
22000	DVR/DVS - DP	3,259	1,600	2,411
	Total DVR/DVS - DP	3,259	1,600	2,411
23	Rehab and Visual Services			
21600	Donation	1	0	0
21800	Interpreter Certification	22	22	25
23000	RVS - Non DP	3,380	3,414	8,613
23002	Business Enterprise Program	0	0	0
23004	Strategic Planning	106	244	350
23005	DVR/DVS Training	169	401	714
23006	DVS Field Services	4,264	4,113	5,074
23007	DVR Field Services	13,809	12,985	15,654
23008	DVS Administration	493	686	839
23009	DVR Administration	960	939	1,059
	Total Rehab and Visual Services	23,204	22,804	32,328
27	DVR Field Services			
27000	DVR/DVS Non-Med Client Svcs	925	723	2,000
34000	DVR/DVS Medical & Dir Client	21,178	14,435	30,900
	Total DVR Field Services	22,103	15,158	32,900
28	Busines Enterprise Program			
28000	DVS Administration	0	0	0
28001	Business Enterprise Program	517	545	400
28002	Business Enterprise Program	1,238	1,215	1,386
	Total Busines Enterprise Program	1,755	1,760	1,786
32	Okla Library for the Blind DP			
32000	Okla Lib for the Blind & Physi	45	43	70
	Total Okla Library for the Blind DP	45	43	70
33	Okla Lib for the Blind & Phys			
33000	Okla Lib for the Blind & Phys	1,703	1,978	1,828
	Total Okla Lib for the Blind & Phys	1,703	1,978	1,828
34	Able Tech			
34000	Able Tech	100	100	100
	Total Able Tech	100	100	100
35	Services to the Deaf			
35000	Services to the Deaf	59	105	159
	Total Services to the Deaf	59	105	159
38	DRS Commission			
38000	DRS Commission	77	74	78
	Total DRS Commission	77	74	78
42	School for the Blind			
21200	OSB Revolving DP	9	1	0

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<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
42	School for the Blind		
21201	OSB Career Tech Fund - DP	0	11
42000	Okla School for the Blind - DP	78	82
	Total School for the Blind	87	93
43	School for the Blind		
20500	OSB Tax Refund Donation Fund	28	0
21200	OSB Revolving Non DP	32	33
21201	OSB Career Tech Fund	0	11
21600	OSB Donation	27	11
43000	Oklahoma School for the Blind	6,650	7,572
	Total School for the Blind	6,737	7,627
52	School for the Deaf		
21300	OSD Revolving Fund DP	14	0
21301	OSB Career Tech Fund - DP	0	20
52000	Okla School for the Deaf - DP	25	50
	Total School for the Deaf	39	70
53	School for the Deaf		
20500	OSD Tax Refund Donation	37	9
21300	OSD Revolving Fund Non DP	7	20
21301	OSD Career Tech Fund	0	20
21600	OSD Donation	31	30
23500	TDD - Communication	814	1,020
53000	Oklahoma School for the Deaf	8,853	9,744
	Total School for the Deaf	9,742	10,843
72	Disability Determinat Div - DP		
72000	Disability Determinat Div - DP	396	471
	Total Disability Determinat Div - DP	396	471
73	Disability Determination Divis		
34000	DDD Medical & Transportation	5,493	6,750
73000	Disability Determination Divis	15,588	27,416
	Total Disability Determination Divis	21,081	34,166
82	DRS Support Services - DP		
82000	DRS Support Services - DP	912	1,261
	Total DRS Support Services - DP	912	1,261
83	DRS Support Services		
83000	DRS Support Services	4,708	1,717
83001	DRS Support Services - MSD	0	2,518
83002	DRS Support Services - FSD	0	1,307
	Total DRS Support Services	4,708	5,542
<b>Total Expenditures by Activity</b>		<b>\$96,952</b>	<b>\$135,960</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
23 Rehab and Visual Services	445.3	434.8	509.0
24 School for the Blind	100.5	99.6	110.0
25 School for the Deaf	136.2	135.8	143.5
30 Disability Determination	208.6	216.8	316.0
<b>Total FTE</b>	<b>890.6</b>	<b>887.0</b>	<b>1,078.5</b>
<b>Number of Vehicles</b>	33	39	39

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<b>Expenditures by Project: # Project name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Estimated</u></b>
94 OSB Capital Outlay			
43000 OSB Security Fence	24	279	0
43001 OSB HVAC	0	1,575	0
95 OSD Capital Outlay			
53000 OSD Security Fence	6	72	19
<b>Total Capital Outlay by Project</b>	<b>\$30</b>	<b>\$1,926</b>	<b>\$19</b>

**UNIVERSITY HOSPITALS AUTHORITY (825)**

**MISSION**

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

**THE AUTHORITY**

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority, and the Executive Director of the University Hospitals Authority, who is an ex officio member. Appointed members initially serve staggered terms ranging from one to three years; subsequent appointees shall serve three-year terms. Each member of the Authority must be a resident of the state and a qualified elector.

**DUTIES/RESPONSIBILITIES**

The University Hospitals Authority, by virtue of a Joint Operating Agreement with HCA Health Services of Oklahoma Inc., is responsible for the assurance of the provision of Indigent Care to the citizens of the State of Oklahoma. Additionally, the Authority takes an active role in the promotion and support of research and education at the University of Oklahoma Health Sciences Center. This historic partnership combined University Hospital, Children's Hospital of Oklahoma, O'Donoghue Rehabilitation Institute and Presbyterian Hospital to form O.U. Medical Center.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)	Title 63 Oklahoma Statutes, Section 3205 (B) and
GRADUATE MEDICAL EDUCATION PROGRAMS	Title 63 Oklahoma Statutes, Section 3205
CLINICAL SERVICES SUPPORT	Title 63 Oklahoma Statutes, Section 3203
ADMINISTRATION, OVERSIGHT AND ALL OTHER	Title 63 Oklahoma Statutes, Section 3203 (B)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: ADMINISTRATION, OVERSIGHT AND ALL OTHER**

**Goal: To assure compliance with all operational and financial contract performance requirement.**

\* Measures percent compliance with 89 compliance standards.

% Compliance	100%	100%	100%	100%
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**Program: CLINICAL SERVICES SUPPORT**

**Goal: Assure that screening, diagnosis and follow-up treatment is performed.**

\* Number of patients

Specimens	22,100	23,650	27,600	27,600
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: GRADUATE MEDICAL EDUCATION PROGRAMS**

**Goal: To increase residency programs/supply to Oklahoma physicians.**

\* Monthly residents at hospitals - O.U. Medical Center Hospitals.

Resident Months	299	315	322	328
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**Program: INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)**

**Goal: Assure Indigent Care**

\* Indigent Care provided at cost as percent of subsidy.

% of Ind. Care to Subsidy	175%	167%	171%	160%
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	42,269	43,134	28,805
201 University Hospitals Disbursing	69,474	63,362	73,434
215 Donations Fund	5	0	100
<b>Total Expenditures by Fund</b>	<b>\$111,748</b>	<b>\$106,496</b>	<b>\$102,339</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	692	754	808
Professional Services	56,386	58,560	100,472
Travel	4	3	12
Lease-Purchase Expenditures	8	7	9
Equipment	330	278	170
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	54,327	46,894	1,092
<b>Total Expenditures by Object</b>	<b>\$111,747</b>	<b>\$106,496</b>	<b>\$102,563</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 Patient Care			
1 Administration	2,228	2,458	2,766
3 Indigent Care	109,417	103,946	99,430

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Patient Care			
4 Residual Claims	94	84	126
88 Data Processing	8	8	19
Total Patient Care	111,747	106,496	102,341
<b>Total Expenditures by Activity</b>	<b>\$111,747</b>	<b>\$106,496</b>	<b>\$102,341</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Patient Care	7.0	7.0	7.0
<b>Total FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Lease-purchase obligations	320	44	0
Revenue bond issues	53,875	53,005	52,080
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$54,195</b>	<b>\$53,049</b>	<b>\$52,080</b>

**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), Thunderbird Regimented Training Program (TRPT), and Starbase programs.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Youth Programs	National Guard Youth Challenge (Thunderbird Youth Academy) is federally-reimbursed (60% federal and 40% state) through the Master Cooperative Agreement. STARBASE is 100% federally-funded through Master Cooperative Agreement. Company B is a contract program for Office of Juvenile Affairs.
Command and Control	Title 44 Oklahoma Statutes; Various federal regulations

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: Command and Control**

**Goal: Maintain 100% Strength in Army and Air National Guard**

\* The overall strength of units of the Army and Air National Guard

Overall Strength of Units	100%	100%	100%	100%
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**Goal: Provide for Missions at the Request of the Governor of Oklahoma**

\* Ability to meet the needs for support during all state emergencies in State of Oklahoma and EMAC

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Command and Control</b>				
<b>Goal: Provide for Missions at the Request of the Governor of Oklahoma</b>				
Request for Assistance	100%	100%	100%	100%
<b>Goal: Provide for Missions at the Request of the President of the United States</b>				
* Ability to provide personnel and equipment to support the defense of the United States of America in time of war				
Federal Assistance	100%	100%	100%	100%
<b>Goal: Fiscal Accounting</b>				
* Process all claims within 10 working days				
Accounts Payable	98%	99%	100%	100%
<b>Goal: Personnel Operations</b>				
* Maintain personnel records with zero deficiencies				
Personnel Records	99%	99%	100%	100%
<b>Program: Youth Programs</b>				
<b>Goal: Enhance Youth Challenge Program</b>				
<b>Goal: Enhance Thunderbird Youth Academy Company B</b>				
<b>Goal: State Transition and Reintegration System (STARS)</b>				

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	13,191	13,711	12,200	
200 OK MILITARY DEPT REVOLVING F	146	140	150	
205 45th Infantry Division Museum Fund	11	8	18	
210 Military Department Revolving Fund	1,768	1,596	1,771	
220 Income Tax Checkoff Revolving	0	9	60	
225 Patriot License Plate Revolvin	0	0	10	
400 Army Federal Reimbursement	14,447	16,034	23,764	
405 Air Guard Reimbursement	5,463	5,657	6,252	
415 Counter Drug	0	1	15	
424 State Emergency Fund	392	99	620	
490 American Recov. & Reinv. Act	0	0	930	
57X Special Cash Fund	142	0	0	
702 Camp Gruber Billeting ASA Fund	0	0	0	
703 Wetc Pryor ASA Fund	0	0	2	
705 Ok Rti Billeting ASA Fund	0	0	7	
<b>Total Expenditures by Fund</b>	<b>\$35,560</b>	<b>\$37,255</b>	<b>\$45,799</b>	

FY - 2011 EXECUTIVE BUDGET

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	20,839	21,381	24,472	
Professional Services	1,778	1,911	1,250	
Travel	330	319	327	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,334	3,417	3,103	
Payments To Local Govt Subdivisions	99	0	0	
Other Operating Expenses	9,181	10,224	14,081	
<b>Total Expenditures by Object</b>	<b>\$35,561</b>	<b>\$37,252</b>	<b>\$43,233</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Administration				
88 Data Processing	481	1,205	820	
100 The Adjutant General	1,736	1,693	2,007	
101 Chief Of Staff	272	275	253	
102 DOIM (Formerly Public Affairs)	849	1,411	2,273	
103 St Employ Personnel-OKSRM-SP	887	841	1,082	
104 Military Personnel Admin-OKPA	278	316	349	
Total Administration	4,503	5,741	6,784	
2 Support Services				
201 State Accounting-OKSRM-SP	6,836	7,566	9,526	
202 Environmental	1,787	1,638	1,886	
203 Plan, Ops, Tng, & Organization	828	1,015	904	
204 OKDE	697	893	914	
206 State Active Duty	447	99	620	
Total Support Services	10,595	11,211	13,850	
3 Armory Maintenance				
301 Facilities Maint. (OKSRM-FM)	2,426	3,356	4,186	
Total Armory Maintenance	2,426	3,356	4,186	
4 Museum Management				
401 45th Infantry Division Museum	141	136	153	
Total Museum Management	141	136	153	
5 Youth Programs				
88 Youth Programs Data Processing	73	131	53	
502 Thunderbird Youth Academy	3,771	3,403	3,438	
503 Tulsa/STARBASE	307	352	577	
504 Community Based Res Care Co B	1,526	1,658	1,620	
505 State Trans Aftercare Reg Sys	1,762	1,313	1,357	
507 Oklahoma City STARBASE	254	196	246	
508 Youth Program Administration	213	170	152	
509 STARBASE Tulsa Native American	231	203	0	
510 Thunderbird Trades Academy	8	0	0	
512 Thunderbird Youth Academy West	99	0	0	
583 STARBASE Data Processing	7	14	99	
Total Youth Programs	8,251	7,440	7,542	

MILITARY DEPARTMENT

MILITARY DEPARTMENT

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
6	Federal Programs		
601	Training Site-Military Academy	337	405
602	Aviation - Fixed Wing	39	0
603	AASF - Lexington	246	347
604	AASF - Tulsa	322	391
605	Training Site - Camp Gruber	3,209	5,898
606	Training Site - WETC	232	251
607	OKC Air Base-Ops & Maintenance	1,908	2,186
608	OKC Air Base - Security	480	575
609	Tulsa Air Base-Ops&Maintenance	2,169	2,443
610	Tulsa Air Base - Security	704	788
	Total Federal Programs	9,646	13,284
<b>Total Expenditures by Activity</b>	<b>\$35,562</b>	<b>\$37,254</b>	<b>\$45,799</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1	Administration	38.0	48.0
2	Support Services	34.0	56.0
3	Armory Maintenance	32.0	34.0
4	Museum Management	2.0	3.0
5	Youth Programs	122.0	133.0
6	Federal Programs	137.0	169.0
<b>Total FTE</b>	<b>365.0</b>	<b>352.0</b>	<b>443.0</b>
<b>Number of Vehicles</b>	73	73	73

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>
91	Construction		
6	Federal Military Construction	6,136	95,000
<b>Total Capital Outlay by Project</b>	<b>\$6,136</b>	<b>\$43,301</b>	<b>\$95,000</b>

**ABLE COMMISSION (30)**

**MISSION**

To protect the public's welfare and interest through the enforcement of the laws and regulations pertaining to alcoholic beverages, charity gaming, and youth access to tobacco products.

**THE COMMISSION**

The Alcoholic Beverage Laws Enforcement Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Five of the members represent the lay citizenry at-large; the remaining two are required to possess experience in law enforcement. Members are appointed for terms of five years. The state constitution directs that no more than four of the Commission members shall be from the same political party and no more than two of the members shall be from the same federal congressional district. In addition, the constitution prohibits any Commission members from holding any alcoholic beverage license or having any interest in the manufacture, sale, distribution or transportation of alcoholic beverages.

**DUTIES/RESPONSIBILITIES**

The Alcoholic Beverage Laws Enforcement Commission has the following powers and duties:

1. To supervise, inspect and regulate every phase of the business of manufacturing, importing, exporting, transporting, storing, selling, distributing and possessing alcoholic beverages for the purposes of the Oklahoma Beverage Control Act.
2. Charity Games. 3. Tobacco - Synar Amendment.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administrative Services	OS 37, 508 & 509 - Powers & duties of the Director OS 37-514 - Powers & duties of ABLE Commission; OS 37-530 -Hearings for aggrieved persons OS 37-530.1-Director or hearing officer to conduct hearing, report, recommendation, notice & review.
Alcohol Education	OS 37-508 & 509 - Powers & duties of the Director; OS 37-514 - Powers & duties of ABLE Commission
Enforcement	OS 37-503 -Exercise of police power-ordinances OS 37-512 Police Officers powers and authority; OS 37-514 Powers & duties of Commission, OS 37-600.1, OS 501, and OS 3A-401
Motor Vehicles	Title 37, Section 507.2
Business Office	Title 37 - Record Maintenance OS 37, 505, 506, 508, 509, 511, 514, 517, 518, 518.2, 521, 522, 523.1, 523.2, 524, 525, 526.1, 527, 527.1, 528, 528.1, 528.2, 529, 530, 530.1, 531, 532, 532.1, 532.2, 534, 535, 535.1, 535.2, 568, 588, 590, 591, 594, 594.1, 595, 597, 598, 599

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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Program: Administrative Services

Goal: Be a consistent provider of quality service for our customers, i.e. applicants, licensees, law enforcement, staff, and the general public.

**Program: Administrative Services**

**Goal: Be a consistent provider of quality service for our customers, i.e. applicants, licensees, law enforcement, staff, and the general public.**

- \* Manage the agency such that all available resources are used to their maximum potential with special emphasis on personnel and monetary resources with emphasis on retention of experienced, capable people. Reduce personnel losses as a percent of employed personnel.

Retention of Pers. Resources	.112	0.112	0.1	0.075
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**Goal: Develop cooperative partnerships with the hospitality industry, groups with special interest (MADD, SADD, SUN Coalition, and Projection 21), associations, law enforcement agencies, and the general public.**

- \* The Commission's effort to provide quality service and effective law enforcement and to obtain voluntary compliance should be a cooperative effort, which will be better served through formalized networking. The Commission was co-founder of the Oklahoma Hospitality Advisory Council, which consists of members from the hospitality industry and regulatory agencies. It meets to discuss common issues, problems, and trends. Staff attends training and provides training to local groups, i.e. Wholesale Grocers Association, Petroleum Marketers and Convenience Store Operators, Oklahoma Restaurant Association, Oklahoma Retailers Association, Oklahoma Grape Growers and Winemakers Association and national groups, i.e. National Conference of State Liquor Administrators, National Liquor Law Enforcement Association, National Alcoholic Beverage Control Association.

Interact with industry assn.	30	37	33	45
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**Program: Alcohol Education**

**Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.**

- \* Commission will contract with private provider for training of industry personnel in techniques to use with customers to ensure that services are not provided to intoxicated or underage potential customers.

Education Licensees	600	600	700	800
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**Program: Business Office**

**Goal: Be consistent provider of quality service for our customers.**

- \* The time necessary to process a license application is 60 days.

Reduce turn around time	66%	67%	67%	75%
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- \* The Commission was without a data services technician, programmer, and supervisor since August 2003, and without any trained data service staff since June 2004 until a new supervisor was installed in February 2005. Errors slow the license issue process and the information supply. It is also wasteful of resources; both personnel hours and paper/forms, etc. Additional data services personnel were only replaced during FY 2007. A programmer has not yet been placed in service.

Reduce data errors	.105	0.11	0.13	0.08
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**Program: Enforcement**

**Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.**

- \* Enforcement personnel will respond to all complaints within forty-eight (48) hours of effective receipt.

Complaint response time (%)	80.3%	99.3%	99.3%	100.00%
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- \* Currently, enforcement personnel are required to inspect licensed establishments once per year. This is a reduction from twice a year prior to FY'05; however, strength has been so depleted by funding cuts there was no option but to do so. The number of on-site visits will be increased to include uniformed "walk-through", and being a visible presence at major community functions, such as Oktoberfest, Mayfest, county and state fairs, festivals, etc. if additional funding is provided.

Increase # on-site visits	2811	3301	3300	3800
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Enforcement**

**Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.**

- \* Increased contact with licensees and local law enforcement agencies will increase the number of complaints or assertions of law violations. This will inevitably increase agency investigative activities.

Increase # of investigations	2778	2393	2300	2900
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**Goal: Develop cooperative partnerships with the hospitality industry, groups with special interest, associations, law enforcement agencies, and the general public.**

- \* Enforcement personnel will contact each county sheriff and all major police department chiefs annually. Enforcement personnel will regularly attend professional meetings that afford meaningful information exchanges, such as the Association of Chiefs of Police, Sheriffs Association, and the Sheriff and Peace Officers Association. Personnel will actively participate with organized efforts to reduce illegal liquor activities such as the SUN Coalition and Project 21.

Increase contact law enf.	625	780	900	1500
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	4,049	3,919	3,925
205	Seized and Forfeited Property Fund	20	1	50
443	Interagency Reimbursement Fund	89	26	200
491	Sales Fund - Surplus Property	0	0	0
497	Sales Fund - Surplus Property	27	0	50
498	Sales Fund - Surplus Property	18	8	0
499	Sales Fund - Surplus Property	0	5	0
<b>Total Expenditures by Fund</b>		<b>\$4,203</b>	<b>\$3,959</b>	<b>\$4,225</b>

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
Salaries and Benefits	3,232	3,217	3,301	
Professional Services	329	186	237	
Travel	39	65	67	
Lease-Purchase Expenditures	0	0	0	
Equipment	99	25	85	
Payments To Local Govt Subdivisions	0	0	6	
Other Operating Expenses	503	467	529	
<b>Total Expenditures by Object</b>	<b>\$4,202</b>	<b>\$3,960</b>	<b>\$4,225</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10	Administrative Services			
1	Administration	721	707	680
2	Legal	21	63	95
	Total Administrative Services	<u>742</u>	<u>770</u>	<u>775</u>
20	Alcohol Education			
1	STAR/Cops In Shop	64	34	55
	Total Alcohol Education	<u>64</u>	<u>34</u>	<u>55</u>
30	Enforcement			
1	Enforcement	2,122	2,008	2,175
	Total Enforcement	<u>2,122</u>	<u>2,008</u>	<u>2,175</u>
40	Motor Vehicle Operations			
1	Motor Vehicles	45	13	50
	Total Motor Vehicle Operations	<u>45</u>	<u>13</u>	<u>50</u>
50	Business Office			
1	Finance	168	209	187
2	Licensing	166	202	208
3	Registration & Business Serv.	158	113	124
4	Management And Payroll	512	370	419
88	Data Processing	227	241	232
	Total Business Office	<u>1,231</u>	<u>1,135</u>	<u>1,170</u>
<b>Total Expenditures by Activity</b>		<b><u>\$4,204</u></b>	<b><u>\$3,960</u></b>	<b><u>\$4,225</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10	Administrative Services	6.8	5.7	7.0
30	Enforcement	25.8	23.1	25.0
50	Business Office	11.8	12.9	13.0
<b>Total FTE</b>		<b><u>44.4</u></b>	<b><u>41.7</u></b>	<b><u>45.0</u></b>
<b>Number of Vehicles</b>		<b>34</b>	<b>33</b>	<b>33</b>

**ATTORNEY GENERAL (49)**

**MISSION**

Representing Oklahoma by serving and protecting citizens, government and the law.

**DUTIES/RESPONSIBILITIES**

The principal duties of the Attorney General, as the Chief Law Officer of the State, are: (1) Appear for the State in all actions or proceedings, civil or criminal, in the Supreme Court, Criminal Court of Appeals, District and other state trial courts, and any Federal Courts; (2) Appear, as required by statute, and prosecute or defend, before any court, and any of the Federal Courts; (3) Appear, as required by statute, and prosecute or defend, before any court, board or commission, any cause or proceeding in which the state is an interested party; (4) Combat fraud and abuse in the medicaid system; (5) Investigate and prosecute insurance fraud and workers' compensation fraud; (6) Investigate criminal matters anywhere in the state through the Multi County Grand Jury; (7) Enforce the Consumer Protection Act; (8) Represent and protect the collective interest of all public utility customers in all rate-related proceedings; (9) District Attorney recusals; (10) Give opinions, in writing, upon all questions of law submitted to the Attorney General by persons or bodies with proper statutory authority; (11) Furnish advice and counsel to all State Officers, Boards and Commissions; (12) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or has an interest; (13) Brief cases, civil and criminal; (14) Prepare and approve contract, requisition and extradition proceedings; (15) Check and pass upon the legal form of State, County and Municipal bond issues; (16) To prepare drafts or bills and resolutions for individual members of the Legislature upon written request; (17) To enforce the proper application of monies appropriated by the Legislature and to prosecute breaches in trust in the administration of such funds; (18) Investigate any report by the State Auditor and Inspector filed with the Attorney General and prosecute all actions, civil or criminal, relating to such reports or any irregularities or derelictions in the management of public funds or property; (19) To institute civil actions against members of any state board or commission for failure of such members to perform their duties as prescribed by the statutes and the Constitution and to prosecute members of any state board or commission for violation of the criminal laws of this state where such violations have occurred in connection with the performance of such members official duties; (20) Provide services for persons who require domestic violence or sexual assault services through a domestic violence or sexual assault program; develop and maintain a twenty-four-hour statewide telephone communication service for the victims of rape, forcible sodomy and domestic violence; provide address confidentiality for victims of domestic abuse, sexual assault, or stalking; establish the Domestic Violence Fatality Review Board within the Office of the Attorney General; and (20) perform all other functions as required by statute.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
Administration	Title 74, Section 18b et. Seq. of the Oklahoma Statutes
Legal Services	The Office of the Attorney General is a Constitutional Elected Office. Eligibility, term of office and authority of the Attorney General are provided for in Art. 6,m 1,3,& 4 of the Oklahoma Constitution. Statutory duties are listed in Title 74, Section 18b et.seq. of the Oklahoma Statutes. Numerous statutory references require the Office of the Attorney General to perform duties.
Financial Fraud & Special Investigation	Okla. Const - Article 2, Section 18, 22 O.S. 351 et. seq. 22 O.S. 311 19 O.S. 215.9 51 O.S. 91, 74 O.S. 18b. 18dm 18f
Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)	56 O.S. 1001 et seq.42 USC 1320a-7b.42 CFR 1001.1 et seq
Workers Compensation and Insurance Fraud Unit	a) 74 O.S. 18m-1, b) 74 O.S. 18m-2, c) 74 O.S. 19.2, d.) 74 O.S. 18n-1, e) 74 O.S. 18n-2, f) 74 O.S. 19.3

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Administration**

**Goal: Provide leadership and staff development opportunities through training and experience.**

- \* The training programs allow in-house training programs developed and implemented by the Office of Attorney General to target specific needs of the office. It assists administration in providing a more effective training program identified by personnel actually working in these situations.

Training Programs	10	10	10	11
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**Program: Financial Fraud & Special Investigation**

**Goal: Increase the percentage of agencies we assist**

**Program: Legal Services**

**Goal: To effectively represent and protect the collective interests of Oklahoma utility consumers in rate-related proceedings before the Oklahoma Corporation Commission and other state or federal judicial or administrative proceedings as required by 74 O.S.2001, Sec 18(b)(A)(20). To defend and represent State Agencies, Directors, Officers and employees in civil actions. To uphold and defend the constitutionality of the State Constitution and State Statutes.**

**Goal: Persevere in obtaining and upholding criminal convictions by improving communication and education with judges and prosecutors.**

- \* How many training programs with other agencies and law enforcement were developed and implemented.

Training Programs	18	18	18	18
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**Goal: Continue to be the State's most economical and knowledgeable legal team**

- \* Cost comparison between an Assistant Attorney General (AAG) and an open market rate of private counsel. AAG rates are estimated on average time spent on typical case, average salary (s) of attorneys participating in this type of case plus benefits with a weighted figure for overhead.

Cost comparison	\$62 vs \$161	\$63 vs 169	\$64 vs \$177	\$64 vs \$200
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**Goal: Recognize, identify, and implement new legal solutions to persistent problems through legislation, litigation, and education.**

- \* Number of new precedents set in law and/or investigation. This number should represent ground breaking investigation and new legal tactics and procedures.

New Precedents	5	3	3	3
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**Program: Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)**

**Goal: Educate the public on recognizing and reporting fraud and abuse**

- \* Develop materials that are easy to understand and represent all the facts about medicaid fraud and abuse. Educate the public by developing informative programs for the elderly and their families.

Develop materials	5	5	5	5
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- \* Use today's technology to find easier ways of reporting fraud and abuse. Developing web applications and forms easily accessible by the public through the internet. These numbers would reflect the development and use of the new programs

Technology	1	1	1	1
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**Goal: Maintain the high level of criminal investigations by utilizing the least amount of resources**

- \* Number represents the number of criminal convictions achieved by the unit after a case is reported and investigated.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)**

**Goal: Maintain the high level of criminal investigations by utilizing the least amount of resources**

Number of Convictions	43	40	40	40
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\* Measure would show dollars recovered from Medicaid fraud investigations and prosecutions.

Money recovered	\$8,191,468	\$8,500,000	\$8,750,000	\$9,000,000
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**Goal: Remove from the system those who commit fraud and those who abuse and neglect vulnerable citizens. Deter and discourage fraud, abuse, and neglect by our actions.**

\* Number will represent the number of sanctions given to those who commit fraud and abuse against the elderly and disabled.

Sanctions	36	36	36	36
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\* Number of cases opened and investigated during the fiscal year.

Cases Opened	203	220	230	230
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**Program: Workers Compensation and Insurance Fraud Unit**

**Goal: To reduce fraud by investigation, prosecution, education, and training and through recommended legislative changes.**

\* Number of complaints received by Workers' Compensation Fraud Unit

Number of complaints	239 WC, 19 IF	250 WC,23 IF	250 WC,23 IF	250 WC,23 IF
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\* Number of defendants charged with a crime after investigation of complaint.

Defendants charged	38 WC, 19 IF	35 WC, 19 IF	35 WC, 19 IF	35 WC, 19 IF
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\* Number of investigations initiated after receiving complaint from stake holders.

Investigations Initiated	71 WC	80 WC	80 WC	80 WC
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
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19X	General Revenue	13,883	14,657	13,683
200	Attorney General Revolving Fund	3,295	3,770	4,303
205	Telemarketer Revolving Fund	543	262	255
220	Workers' Comp Fraud Fund	820	806	784
225	Insurance Fraud Unit Revolving	330	329	348
240	Court Appointed Special Advoca	16	13	0
260	Victim Services Unit Fund	438	976	1,237
400	Federal Funds (DAC)	91	105	139
405	Medicaid Fraud Settlement Fund	2,083	1,610	1,784
410	Medicaid Fraud Unit Fund	1,185	1,229	1,159
425	VINES Grant	304	179	139
440	VPO Grant	297	294	44

ATTORNEY GENERAL

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SAFETY AND SECURITY

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
57X Special Cash Fund	\$ 1	1	0
<b>Total Expenditures by Fund</b>	<b>\$23,286</b>	<b>\$24,231</b>	<b>\$23,875</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	13,937	14,198	14,013
Professional Services	1,151	1,500	619
Travel	163	103	181
Lease-Purchase Expenditures	0	0	0
Equipment	116	205	172
Payments To Local Govt Subdivisions	6,259	6,895	6,616
Other Operating Expenses	1,657	1,335	2,274
<b>Total Expenditures by Object</b>	<b>\$23,283</b>	<b>\$24,236</b>	<b>\$23,875</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations			
1 Administration	2,078	2,071	2,452
88 Data Processing	316	406	397
Total General Operations	2,394	2,477	2,849
25 Legal Services			
2 Criminal Appeals	1,507	1,575	1,650
3 Consumer Protection	1,198	1,108	1,135
4 Environmental Law	467	532	463
5 Utility Rate	403	441	406
6 Litigation	2,578	2,058	1,989
7 General Counsel	2,590	2,878	2,551
Total Legal Services	8,743	8,592	8,194
30 Financial Fraud & Spec Invest			
1 Financial Fraud & Spec Inv	706	873	741
Total Financial Fraud & Spec Invest	706	873	741
35 Court-Appointed Spec Advocate			
1 Court-Appointed Spec Advocate	836	767	749
Total Court-Appointed Spec Advocate	836	767	749
40 Medicaid Fraud Control Unit			
1 Medicaid Fraud Unit	692	449	1,787
2 Medicaid Fraud Unit (Oct-Jun)	1,303	1,230	0

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Medicaid Fraud Control Unit	1,995	1,679	1,787
45 Workers Comp Fraud Unit			
1 Workers Comp Fraud Unit	1,141	832	793
2 Insurance Fraud Unit	9	303	339
Total Workers Comp Fraud Unit	1,150	1,135	1,132
50 Domestic Violence Unit			
1 Domestic Violence Unit	6,443	7,250	7,293
Total Domestic Violence Unit	6,443	7,250	7,293
55 Vine Grant			
1 Vine Grant	304	679	512
Total Vine Grant	304	679	512
60 Tobacco Enforcement Unit			
1 Tobacco Enforcement Unit	416	486	435
Total Tobacco Enforcement Unit	416	486	435
65 VPO			
1 VPO	297	294	44
Total VPO	297	294	44
70 State Victim Asst Academy Grnt			
1 State Victim Asst Academy Grnt	0	0	105
Total State Victim Asst Academy Grnt	0	0	105
75 Violence Against Women Grant			
1 Violence Against Women Grant	0	0	34
Total Violence Against Women Grant	0	0	34
<b>Total Expenditures by Activity</b>	<b>\$23,284</b>	<b>\$24,232</b>	<b>\$23,875</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 General Operations	26.5	26.5	26.5
25 Legal Services	98.0	98.0	90.5
30 Financial Fraud & Spec Invest	10.0	10.0	8.5
40 Medicaid Fraud Control Unit	20.0	20.0	20.0
45 Workers Comp Fraud Unit	15.0	13.0	11.5
50 Domestic Violence Unit	5.0	6.0	7.0
60 Tobacco Enforcement Unit	5.0	5.0	4.0
<b>Total FTE</b>	<b>179.5</b>	<b>178.5</b>	<b>168.0</b>
<b>Number of Vehicles</b>	<b>25</b>	<b>25</b>	<b>25</b>

## **CORRECTIONS DEPARTMENT (131)**

### **MISSION**

The mission of the Oklahoma Department of Corrections is to protect the public, the employees and the offenders.

### **THE BOARD**

The Oklahoma Department of Corrections was created May 1, 1967, as a result of the 1967 Oklahoma Corrections Act. The Department is governed by the state Board of Corrections, a seven-member bi-partisan panel of gubernatorial appointees serving six-year staggered terms. One member is to be appointed from each of the six Congressional Districts; the seventh is selected from the state at large. Not more than four members of the Board shall be from the same political party. The Board is empowered by statute to set policies for the operation of the Department, to establish and maintain institutions as necessary and to appoint a Department Director. Meetings of the board are conducted monthly and are normally open to the public. Meeting locations are throughout the state to encourage local participation and attendance.

### **DUTIES/RESPONSIBILITIES**

The Administrator of Internal Audit conducts all financial related audits within the Agency and other audits as directed.

The Division of Administrative Services controls the functions of Legal Services, which provides legal representation for the department in matters involving inmates and staff. They also provide legal representation for all legal documents, contracts and negotiations with private and public concerns. Internal Affairs, is responsible for conducting and monitoring all internal investigations of inmates and employees. Training, responsible for all training and staff development of department employees. This division is also responsible for all, personnel, purchasing and the departments information technology and administrative management needs. Additionally, the Division contains Departmental Services, composed of financial and accounting for the management of budget and financial operations, grant administration to monitor all federal grant programs in the agency, agency-wide safety management and evaluation and analysis, a unit that maintains agency information concerning the offender population and provides this information to the public, legislature and executive leadership as needed.

The Division of Treatment and Rehabilitative Services is responsible for offender programs, offender medical services, mental health, quality assurance and grant administration. Offender programs offers educational and treatment services for offenders. Medical services and mental health offer treatment to offenders.

The Division of Field Operations is responsible for national accreditation of facilities, management of offender classification, placement, transportation and sentence administration. Also, the management of all contracted services from private prisons and county jails and operational support to field units. In addition, this division supervises prison industries which includes manufacturing and agricultural production. This involves the manufacture of furniture, modular buildings, road signs, license plates, clothing, and other items tailored to meet changing market demands. Agriculture production consists of cattle, dairy, pigs and eggs. A meat processing plant also exists and other agricultural activity occurs as needed to meet prison population requirements.

Institutions administration is responsible for the operations of fifteen prisons in the state. This consists of Howard McLeod CC, a male offender minimum security facility located at Farris; Jackie Brannon CC, a male offender minimum security facility located at McAlester; Mack Alford CC, a male offender medium security facility located at Stringtown; James E. Hamilton CC, a male offender minimum security facility located at Hodgen; Oklahoma State Penitentiary, a male offender maximum security facility at McAlester; Dick Conner CC, a male offender medium security facility located at Hominy; Jess Dunn CC, a male offender minimum security facility located at Taft; and Northeast Oklahoma CC, a male offender minimum security facility located at Vinita; Oklahoma State Reformatory, a male offender medium security facility located at Granite; William Key CC, a male minimum security facility located at Ft. Supply; John Lilley CC, a male offender minimum security facility at Boley; Joseph Harp CC, a male offender medium security facility located at Lexington; Lexington Assessment and Receptions Center (A&R) which is the receiving point for all incarcerated offenders entering the system and a male offender medium security facility at Lexington; Bill Johnson CC, a male offender minimum level facility located at Alva; and James Crabtree CC, a male offender medium/minimum

security facility located at Helena.

Division of Female Operations was established to encompass all female facilities. These include Mabel Bassett CC, a female offender minimum, medium, and maximum security facility at McLoud and Eddie Warrior CC, a female offender minimum security facility located at Taft. Also included are these community facilities - Hillside Comm. Corr. Ctr; Kate Bernard Comm. Corr Ctr.; Altus Community Work Center; and all female halfway houses.

The Division of Community Corrections is responsible for the operation of eight community corrections centers, fifteen inmate work centers, state-wide probation and parole operations. Community Corrections is responsible for implementing community corrections functions as specified by statute. This involves 14 community work center, 6 community corrections centers and 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.

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: 1 through 17 - Prison Operations**

**Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities;  
Proper classification of offenders based on security and programmatic needs;  
Empowerment of individuals to ensure sound correctional policies, procedures, and practices;  
Encouragement of team work by monitoring private prisons to ensure consistency; and  
Meaningful employment skills for successful reentry to society.**

**Program: 1 through 17 - Prison Operations**

**Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.**

- \* Reduce the number of institutional escapes (Outcome Measurement).

Description: Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most offender escapes occur at non-secure facilities. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified. The goal will be to keep lower security offender escapes below historical trends and offenders housed in secure facilities at a zero escape rate.

Includes all security levels including Community Corrections.

Number of escapes	154	135	125	115
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- \* Decrease the number of offender assaults on staff (Outcome Measurement).

Description: A well-managed correctional system that properly classifies its offender population, employs a professional and well-trained staff, and utilizes its resources efficiently reduces physical risk for both the staff who work there and the offenders who live there. The number of assaults on staff is one measurement of the security of a facility. While zero assaults are not realistic, it is the ultimate goal.

Assaults on staff	33	43	25	20
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- \* Decrease the ratio of offenders-to-correctional officers (Efficiency Measurement).

A correctional officer-to-offender staffing ratio is affected both by facility design and operational security needs. The average offender-to-uniformed staff ratio was 5.5 for the beginning of Fiscal Year 2006 for the sixteen-state region that includes Oklahoma. Even if all authorized positions were fully funded, Oklahoma Department of Corrections facilities would still be higher than that average. The 100 percent authorized level ratio is 7 offenders-to-one officer--a number higher than the regional average ratio.

The ratio fails to reflect actual operational realities of a 24/7 working environment but is useful for comparisons. Actual Fiscal Year 2006 filled positions were less than budgeted due to continued officer turnover rates.

Offender to C.O. ratio	1:44	1:55	1:58
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- \* Reduce the number of institutional escapes (Outcome Measurement).

Description: Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most offender escapes occur at non-secure facilities. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified. The goal will be to keep lower security offender escapes below historical trends and offenders housed in secure facilities at a zero escape rate.

Maximum/Medium escapes	0	0	0	0
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- \* Number of minimum institution escapes. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 1 through 17 - Prison Operations**

**Goal:** The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities;  
 Proper classification of offenders based on security and programmatic needs;  
 Empowerment of individuals to ensure sound correctional policies, procedures, and practices;  
 Encouragement of team work by monitoring private prisons to ensure consistency; and  
 Meaningful employment skills for successful reentry to society.

Minimum escapes	21	14	10	5
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**Goal:** Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.

\* Reduce the number of female offender receptions (Outcome Measurement).

Description: With regard to the incarceration rate of females in Oklahoma, gaps have been identified related to the availability of programs, as well as consistency in number of achievement credits awarded for those programs; needs and custody assessment processes; offender movement through the system; continuity of mental health services and other treatment programs within the agency and the community; identification of outcome measures; family reunification efforts; career technology training; employment making a livable wage; and diversionary alternatives. The Division of Female Offender Operations has identified specific short-term and long-term strategies for addressing these gaps.

Female offender management	1400	1285	1270	1255
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**Program: 21 - Probation and Parole Supervision**

**Goal:** Through empowering individuals, encouraging teamwork, employing best practices, and embracing diversity, the Division of Community Corrections will reduce the number of offenders who are accelerated or revoked to prison from probation or parole supervision by 2 percent and reduce the number of offenders involved in drug/alcohol related incidents by 5 percent annually.

\* Reduce the number of offenders under community supervision who are accelerated or revoked to prison (Outcome Measurement).

Description: The key performance measure will be the number of offenders under community supervision (probation and parole offenders supervised by officers in the Division) who are accelerated or revoked to prison. This measure will be monitored on a monthly basis and tabulated from each district's reported revocations for the month.

Accelerated or Revoked	2094	1705	2011	1970
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**Program: 31 - Community Corrections Centers & Work Centers**

**Goal:** Secure Management of Sentenced Offenders in Correctional Facilities

\* Decrease the number of offenders involved in drug/alcohol related incidents by 5 percent (Outcome Measurement).

Substance related incidents	49	37	45	43
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**Program: 42 - Prison Industries - Agriculture & Manufacturing**

**Goal:** The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities;  
 Proper classification of offenders based on security and programmatic needs;  
 Empowerment of individuals to ensure sound correctional policies, procedures, and practices;  
 Encouragement of team work by monitoring private prisons to ensure consistency; and  
 Meaningful employment skills for successful reentry to society.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

**Program: 42 - Prison Industries - Agriculture & Manufacturing**

**Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.**

- \* Fiscal year sales dollars of Oklahoma Correctional Industry products (Outcome Measurement).

Correctional Industries historically averages an employment base of 1,025 offenders in 21 varied industrial and administrative activities at eleven correctional facilities producing a variety of products for the state of Oklahoma and other qualified customers such as county and local government, municipalities and non-profit and charitable organizations. This key performance measure is based on fiscal year dollar sales.

Sales of Manufactured Items	\$16.3 million	\$19.6 million	\$18.8 million	\$20.0 million
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- \* Number of inmates employed (Outcome Measurement). Many offenders who enter prison do so because they have poor work habits and no job skills. A well-managed correctional industries program is both a work program and a skills program that facilitates an offender's successful return to society.

Inmates employed	1002	1025	1065	1115
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- \* Number of Inmates employed (Outcome Measure)

Embracing diversity Agri-Services will employ offenders that are from different ethnic backgrounds, developing strong work ethics, teaching safety, and promoting agri-business work skills.

Inmates employed	372	375	450	455
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- \* Fiscal year sales dollars of Oklahoma Agricultural Services products (Outcome Measurement). On average, 450 offenders work at the Agricultural Services Division's ten farms and the Meat Processing Center. This program is a fully integrated production effort that provides all the meat and dairy products consumed by the Department. While not totally self-supporting, The Agricultural Services Division does efficiently provide needed food products at cost for institutional use while providing agricultural industry experience to inmates for future job opportunities upon release.

Sales in Agriculture	\$7.4 million	\$8.5 million	\$8.9 million	\$9.3 million
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**Program: 51 - Offender Programs**

**Goal: Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.**

- \* Description: Low risk offenders, by the very nature of their crime and punishment, are unlikely to return to prison upon release. However, high and moderate risk offenders have significant criminogenic needs that unless identified and addressed will likely result in future criminal behavior upon their return to society. Recidivism, while impacted by numerous factors besides those addressed during an offender's period of incarceration, is a byproduct of how difficult it is for an offender to successfully re-enter society and how ready the offender is to follow an acceptable path of behavior.

Key Performance Measures

KPM: Increase the number of offenders completing substance abuse treatment (Outcome Measurement).

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>

**Program: 51 - Offender Programs**

**Goal:** Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.

Complete Treatment	923	1188	1200	1200
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\* Increase the number of offenders receiving educational services (Outcome Measurement).

Educational Services	8769	8087	8500	8500
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\* Increase the participants in the reentry wraparound model (Outcome Measurement).

Reentry Wraparound	148	198	198	200
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**Goal:** The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.

\* Increase the percentage of offenders at earned credit Levels 3 and 4 (Efficiency Measurement).

Description: Earned credit level assignments are determined by an adjustment review committee/unit treatment team at the offender's facility based upon the desired behavior in all areas of institutional life: work attendance and productivity, conduct record, program participation, cooperative general behavior, and appearance of self and living area. Offenders at the two highest credit levels (3 and 4) are awarded earned credits that, when applied to an offender's sentence, reduce actual incarceration time.

Credit Level 3 and 4	63.6%	62.7%	64.0%	64.0%
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\* Increase the transfer packet accuracy rate (Efficiency Measurement).

Description: During a classification audit, facilities are required to score a 90 percent or greater accuracy rate in the area of transfer packets. Transfer packets, due to their impact on an offender's progress through the system, directly impact both fiscal efficiencies and speedy offender re-entry into society. The audit process targets records that are more difficult in nature and that history indicates are most likely to contain an error. When a facility fails to maintain 90 percent or greater accuracy and timeliness rating, a process is initiated in which the facility head must identify to their respective deputy director what corrective actions are being taken to address identified discrepancies.

Transfer Packet Accuracy	93.5%	93.4%	90%	90%
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\* Increase the classification accuracy rate (Efficiency Measurement).

Description: Unlike a normal financial audit where a statistical sample is audited, classification and packet transfer audits target types of records, which historically are most likely to have a classification error. A facility classification audit must score 90 percent or greater in the areas of recommended custody level. When a facility fails to maintain this accuracy rate, a process is initiated in which the facility head must identify to their respective deputy director what corrective actions are being taken to address identified discrepancies.

Class. Accuracy Rate	98.6%	98.7%	90%	90%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 51 - Offender Programs**

**Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities;  
Proper classification of offenders based on security and programmatic needs;  
Empowerment of individuals to ensure sound correctional policies, procedures, and practices;  
Encouragement of team work by monitoring private prisons to ensure consistency; and  
Meaningful employment skills for successful reentry to society.**

- \* Increase the number of offenders moved to lower security (Outcome Measurement).

Description: Most sentenced offenders eventually re-enter society. The timely identification and meeting of offender criminogenic needs through the individual accountability plan directly impacts the flow of offenders throughout the system and their eventual release and re-entry. Offenders who have the initiative to complete their identified needs are a priority when transferring to lower security.

Security Level Move	10,597	11,154	10,700	10,700
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**Program: 52 Community Sentencing**

**Goal: By employing best practices, embracing diversity, and encouraging teamwork, the effective use of Community Sentencing as an alternative to incarceration will be encouraged.**

- \* Ensure 1,500 offenders receive a community sentence each year through continuing education of Community Sentencing Systems and judges (Outcome Measurement).

Level of participation	1,931	1,500	1,500	1,500
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- \* Maintain offenders' success rate at 75 percent or greater through continuing education of Community Sentencing providers (Outcome Measurement).

Success Rate	81%	80%	80%	80%
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**Program: 56 - Contracted Services - Private Inmate Facilities**

**Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities;  
Proper classification of offenders based on security and programmatic needs;  
Empowerment of individuals to ensure sound correctional policies, procedures, and practices;  
Encouragement of team work by monitoring private prisons to ensure consistency; and  
Meaningful employment skills for successful reentry to society.**

- \* Increase serious incident monitoring and reporting requirements for private prisons housing non-Oklahoma offenders (Outcome Measurement).

Description: Reporting of serious incidents by private prisons housing non-Oklahoma offenders will provide an improved assessment of conditions within the facilities, as well as provide a mechanism whereby problematic areas may be identified and more quickly addressed. This is a new key performance measure. There is no data available for Fiscal Year 2007 and Fiscal Year 2008.

On State Offender Monitoring	N/A	2.64	2.39	2.14
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- \* Reduce the aggregate serious incident rate among private prisons housing Oklahoma offenders (Outcome Measurement).

Description: The average number of serious incidents per month will provide an accurate assessment of the climate of the facility. Increased serious incidents indicate a breakdown of communication and lack of focus on security within the facility. Proper attention to these factors will reduce the situations from which serious incidents occur.

Serious incident rate	8.30	7.16	7.11	7.06
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 60 General Operations**

**Goal: Goals and performance measures for this program are displayed in Central Office Operations**

**Program: 61 - Central Office Operations**

**Goal: At all levels throughout the department, improve staff awareness in regard to Employee Grievance Resolution Procedures thereby increasing cognizance as to what constitutes appropriate workplace behavior and what steps to take should one feel victimized.**

- \* ACTION PLAN: Create a questionnaire to establish the current awareness level and randomly distribute and retrieve (the appropriate number to be determined). Once the questionnaire has been developed, ask the head administrator of all divisions/units to verify that all employees in their chain of command have been afforded access to: Operations Memorandum No. OP-110214 entitled, "Workplace Violence"; Operations Memorandum No. OP-110215 entitled, "Rules Concerning the Individual Conduct of Employees"; and Operations Memorandum No. OP-110205 entitled, "Employee Grievance Resolution Procedures." Create and randomly distribute a brochure hi-lighting appropriate and inappropriate workplace behavior. Periodically randomly re-distribute the questionnaire to staff.

Key Performance Measure

KPM: Improve the results of each subsequent questionnaire by 5 percent over the previous survey (Outcome Measurement).

Awareness Level Questionnaire	N/A	Est Baseline	+5 percent	+5 percent
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**Goal: The Administrative Services Division will empower individuals, encourage teamwork, employ best practices, and embrace diversity by providing efficient and effective support services that meet operational needs.**

- \* Turnover rate of correctional officer positions. An (Outcome Measurement) evaluating retention effectiveness.

There are a number of positions within the correctional environment that are difficult to fill, hard to retain, yet critical to maintaining public safety because they place great stress on staff and often do not offer great economic reward. Correctional officers, probation and parole officers, and fugitive apprehension agents are just some of these critical positions where if turnover rates increase too much important experience is lost with a resultant increase in institutional and public safety risk.

Critical Turnover Rate	13.89%	13.61%	13%	13%
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- \* Decrease claims processing time for vendor payment (Outcome Measurement).

Description: This key performance measure reports the number of days between the receipt of a vendor's invoice and the payment of that invoice as an average of all invoices processed during the year for the agency as a whole. All invoices are processed through the accounts payable section of the Finance and Accounting Unit after being received and approved by the individual field business offices. Title 62 O.S., Section 41.4a requires that invoices be processed within 45 days of receipt, however most vendors expect payment within thirty days. Quick and efficient processing maintains a good relationship with vendors and helps produce accurate and timely expenditure data for management reporting.

Claim Processing Time	38.76	36.47	34.00	32.00
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- \* Increase annual federal grant funds received (Outcome Measurement).

Description: Annual review of federal grant awards received during each state fiscal year will show consistent growth.

Grants	\$2,007,379	\$2,690,596	\$2,890,596	\$3,090,596
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 61 - Central Office Operations**

**Goal: The Administrative Services Division will empower individuals, encourage teamwork, employ best practices, and embrace diversity by providing efficient and effective support services that meet operational needs.**

- \* Maintain or increase the percentage of approved recommendation decisions resulting from Organizational Review Processes, Process Action Teams, and Rapid Process Improvement Events (Outcome Measurement).

Description: Organizational Reviews are comprehensive evaluations of operations, programs, and functions conducted by panels of internal and external experts. Process Action Teams are chartered to examine problems, issues, or concerns with work-location specific or agency-wide impact. Rapid Process Improvement Events use employee expertise to identify and overcome sources of waste in work processes. All of these submit recommendations for improvement to agency decision makers. This is the percentage of approved recommendation decisions. It is important to note that data is not currently being collected related to decisions made regarding Process Action Team recommendations. However, data collection will begin in Fiscal Year 2009. Additionally, the use of Rapid Process Improvement Events has not yet been implemented; however, implementation is anticipated during Fiscal Year 2009.

Approved Recommendations	100%	95%	95%	95%
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- \* Reduce the number of recordable injuries/illnesses by employees (Outcome Measurement).

Description: Better workplace safety leads to fewer injuries, and fewer injuries directly affect the agency's worker compensation rates. Increased safety training and awareness at facilities is a key component to fewer injuries and investigations into accidents and near misses to determine root cause will also aid in lowering the number of recordable injuries agency wide. The data below is based on a 2.0 percent reduction per calendar year for worker compensation claims for the agency.

\*The current figures are based off data collected during calendar year.

Reduce Injuries/Illnesses	*294	*288	*282	*276
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- \* : Increase the percentage of correctional officers who complete their probationary periods and receive career progressions following training (Outcome Measurement).

Description: This key performance measure includes: (1) The number of correctional officers who completed their pre-service training and probationary periods, and (2) the percentage who currently remain with the agency (data obtained through June 30, 2008). It should be noted that not all those remaining with the agency continued in the correctional officer ranks.

CO's completing probation	79%	83%	80%	80%
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- \* Increase the percentage of leadership development participants who continue employment with the department after completion of two or more levels of training (Outcome Measurement).

Description: An organization must ensure the investment in developing future leaders is maintained and those identified for career enhancement opportunities benefit the agency through the continuation of their services. Effective leadership training is a cornerstone of retention.

This key performance measure includes: (1) The number of employees who completed their second or higher level of leadership training in the year indicated, and (2) the percentage that currently remain employed with the agency (data obtained through June 30, 2008).

Leadership Development	99%	98%	90%	90%
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 61 - Central Office Operations**

**Goal: The Administrative Services Division will empower individuals, encourage teamwork, employ best practices, and embrace diversity by providing efficient and effective support services that meet operational needs.**

- \* Maintain the percentage of filled full-time equivalents (FTE) (Outcome Measurement).

Description: The number of filled FTE will be maintained at the Fiscal Year 2008 level.

Filled FTE level	4,823.31	4,653.70	4,824	4,824
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- \* Meet the minimum time for responding to customer requests statewide 95 percent of the time (Outcome Measurement).

Description: Customer requests (personal computer failure, network access, new application development, etc.) are primary elements in assignment of personnel within the Information Technology Unit. Response times are assigned based upon the criticality and type of request. These requests can be submitted by any of the Oklahoma Department of Corrections offices throughout the state. Responding to these requests within established time frames is critical to the Information Technology Unit being perceived as providing quality support. Response times are tracked by automated help desk software.

Help desk response	90%	92%	94%	95%
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- \* Attain 99.9 percent availability for all telecommunications, information, and telephone systems under the Information Technology Unit control (Outcome Measurement).

Description: Availability is defined as the amount of system up time during normal operating hours for that system. Availability of systems is attained by ensuring the systems are operating properly and accessible by customers when needed. Availability is achieved by implementing redundant systems, protection from cyber attacks, quick restoral of systems after unplanned outages, and performance of maintenance during off hours.

System Availability	99%	99.2%	99.6%	99.7%
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- \* Actual annual procurement savings by following efficient purchasing procedures (Outcome Measurement). For every transaction handled through the purchasing process, a computed savings is identified that reflects the difference between the high bid cost and the actual purchase cost. This computed savings reflects an actual efficiency of following state and department purchasing policies and law.

\*NOTE: Statutory changes exempting certain raw material purchases for OCI, now bid and awarded by the DOC Purchasing Unit caused the savings figure to increase from previous years.

Procurement savings	\$3,759,589	\$3,802,719	\$3,821,733	\$3,840,842
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- \* Decrease the amount of agency carry-over funds (Outcome Measurement).

Description: The amount of carryover funds is an indication of how responsibly an agency conducts business and the accuracy of its budgeting processes. The department has had issue with carryover in past years, partly because supplemental appropriations made by the legislature were made late in the fiscal year. The goal is for each year's carryover to be less than or equal to the previous year.

Carryover Funds	\$6,348,642	\$5,000,000 est	\$5,000,000	\$5,000,000
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>

**Program: 61 - Central Office Operations**

**Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.**

- \* Ensure 100 percent of the agency's policies and procedures are reviewed annually and in compliance with legal and accreditation requirements (Outcome Measurement).

Description: Ensure agency policies and procedures are reviewed on an annual basis by the responsible unit, as well as stakeholders who are impacted by the defined process. Provide all staff the ability to make necessary improvements when deficiencies are recognized. Ensure the distribution process provides accessibility to policies and procedures. Ensure language defines the current process in place to demonstrate compliance with agency policy, as well as legal and accreditation requirements. Ensure provisions are in place for the timely distribution and availability of approved policy and procedures from the Board of Corrections and the director.

Annual Reviews	100%	100%	100%	100%
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- \* Maintain 100 percent compliance with American Correctional Association national accreditation standards (Outcome Measurement).

Description: The accreditation process is an ongoing monitoring assessment which reflects best practices and affords the agency the opportunity to evaluate agency policy, practices and includes a clear assessment of strengths and weaknesses with reduced liability by requiring adherence to nationally recognized standards for fire, safety, health and training. The accreditation cycle is a three-year evaluation which demonstrates ongoing compliance levels.

Standards Compliance	100%	100%	100%	100%
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**Goal: Through Empowering Individuals, Encouraging Teamwork, Employing Best Practices, and Embracing Diversity, Executive Communications will create a more efficient and effective method of educating the public that can be tailored to specific audiences.**

- \* Increase awareness of the public and other stakeholders about the Oklahoma Department of Corrections (Outcome Measurement)

Description: Awareness will be measured by comparing post-assessment questionnaire results to pre-assessment questionnaire results. Cumulative post-assessment results will represent a 5 percent improvement when compared to cumulative pre-assessment results.

Awareness	N/A	Dev Tool Kit	5% increase	5% increase
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**Goal: The Internal Audit shall employ best practices to ensure financial accountability based upon compliance with all applicable rules, laws and sound accounting practices.**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 <u>Actual</u></b>	<b>FY- 2009 <u>Actual</u></b>	<b>FY- 2010 <u>Budgeted</u></b>	<b>FY-2011 <u>Estimated</u></b>

**Program: 61 - Central Office Operations**

**Goal: The Internal Audit shall employ best practices to ensure financial accountability based upon compliance with all applicable rules, laws and sound accounting practices.**

- \* : Identify all applicable rules, laws and practices. Audit the fiscal management activities of all departmental units and facilities each fiscal year. Notify the unit/facility head of discrepancies or concerns, if any. Ensure that discrepancies or concerns are corrected or addressed to the satisfaction of the Internal Auditing team supervisor.

Key Performance Measure

KPM: Increase compliance by 1 percent each fiscal year following the establishment of baseline result (Outcome Measurement).

Subsequent to the annual audit of each unit/facility compare the results to the previous audit to determine regression, consistency or improvement.

Increase Compliance	N/A	Est Baseline	90%	91%
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**Program: 62 Divisional Office Operations**

**Goal: The Field Operations Division and Community Corrections will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.**

Measures are contained in 1 - 17 and 21, 31, 51.

**Program: 63 - Health Services**

**Goal: Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.**

- \* Maintain the number of offender suicides to below the national average (15 suicides per 100,000 offenders). (Outcome Measurement)

Description: This key performance measure indicates the rate of offender suicides per 100,000.

Offender Suicides	20	8	14	14
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- \* Increase the number of offenders discharged through Integrated Services Discharge (Outcome Measurement).

Description: The Oklahoma Department of Corrections and the Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS) collaborative Mental Health Reentry Program transitions incarcerated offenders with serious mental illness into appropriate community based mental health services in the community. Reentry Intensive Care Coordination Teams are under ODMHSAS contracts to be responsible for engaging with the offender with serious mental illness prior to discharge and then working with them in the community until they are fully participating in the appropriate community based mental health and substance abuse services.

Reentry Services	N/A	148	156	175
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- \* Maintain emergency room visits for non-emergency conditions at less than 5 percent of visits reviewed (Efficiency Measurement).

Emergency room visits	1.2%	4.06%	5%	5%
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 63 - Health Services**

**Goal:** Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.

- \* Increase the number of incarcerated offenders provided enhanced integrated, co-occurring treatment services (Outcome Measurement).

Description: This key performance measure indicates the number of offenders identified with co-occurring disorder who received treatment.

Treatment Services	100	170	250	350
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	503,892	491,547	503,000	
200 Dept of Corrections Revolving	12,915	21,560	14,501	
205 Inmate & Emp. Welfare and Cant	0	2,176	2,248	
210 Community Sentencing Revolving	183	172	449	
220 Private Prison & Halfway House	5,000	0	0	
280 Prison Industries Fund	25,783	30,161	33,765	
410 Federal Funds - Title 1	1,159	917	1,237	
430 Agency Relationship Fund	368	229	681	
490 ARRA	0	0	781	
57X Special Cash	0	20,000	0	
<b>Total Expenditures by Fund</b>	<b>\$549,300</b>	<b>\$566,762</b>	<b>\$556,662</b>	

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
Salaries and Benefits	288,926	297,751	290,086	
Professional Services	112,646	116,002	115,434	
Travel	1,170	1,403	1,275	
Lease-Purchase Expenditures	2,832	444	201	
Equipment	21,911	21,785	15,989	
Payments To Local Govt Subdivisions	56	35	0	
Other Operating Expenses	121,761	129,345	133,686	
<b>Total Expenditures by Object</b>	<b>\$549,302</b>	<b>\$566,765</b>	<b>\$556,671</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Jess Dunn C C				
11100 Jess Dunn C C	10,537	10,655	11,877	
Total Jess Dunn C C	10,537	10,655	11,877	
2 Jim E Hamilton C C				
11100 Jim E Hamilton CC	8,606	9,292	8,868	
Total Jim E Hamilton C C	8,606	9,292	8,868	
3 Mack Alford C C				
11100 Mack Alford C C	11,398	11,642	11,727	
Total Mack Alford C C	11,398	11,642	11,727	
4 Howard McLeod C C				
11100 Howard McLeod C C	7,836	8,718	8,470	
Total Howard McLeod C C	7,836	8,718	8,470	
5 Oklahoma State Penitentiary				
11100 Oklahoma State Penitentiary	25,555	25,768	26,968	
11101 Rodeo	0	25	25	
Total Oklahoma State Penitentiary	25,555	25,793	26,993	
6 Lexington A&R Center				
11100 Lexington A&R Center	15,071	15,300	16,043	
11101 Friends for Folks	2	3	5	
Total Lexington A&R Center	15,073	15,303	16,048	
7 Joseph Harp C C				
11100 Joseph Harp C C	16,616	17,034	15,658	
Total Joseph Harp C C	16,616	17,034	15,658	
8 Dick Conner C C				
11100 Dick Conner C C	13,553	14,065	14,373	
Total Dick Conner C C	13,553	14,065	14,373	
9 Mabel Bassett C C				
11100 Mabel Bassett C C	11,474	11,844	11,961	
11101 MBCC Con & Renovation	1,247	2	600	
Total Mabel Bassett C C	12,721	11,846	12,561	
10 Oklahoma State Reformatory				
11100 Oklahoma State Reformatory	12,930	12,860	14,116	
11101 Upholstery	0	0	10	
Total Oklahoma State Reformatory	12,930	12,860	14,126	
11 James Crabtree C C				
11100 James Crabtree CC	10,750	11,476	11,770	
11101 Wild Mustang	42	2	0	
Total James Crabtree C C	10,792	11,478	11,770	
12 John Lilly C C				
11100 John Lilley C C	8,514	8,985	8,406	
Total John Lilly C C	8,514	8,985	8,406	
13 Jackie Brannon C C				

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
13 Jackie Brannon C C				
11100 Jackie Brannon C C	7,922	7,758	8,007	
Total Jackie Brannon C C	7,922	7,758	8,007	
14 William S. Key C C				
11100 William S. Key C C	10,237	10,133	9,915	
Total William S. Key C C	10,237	10,133	9,915	
15 Northeastern Ok Correction Ctr				
11100 Northeast Oklahoma C C	7,951	7,569	7,594	
Total Northeastern Ok Correction Ctr	7,951	7,569	7,594	
16 Eddie Warrior C C				
11100 Eddie Warrior C.C.	7,543	7,626	8,095	
11101 Frame Shop	5	3	4	
Total Eddie Warrior C C	7,548	7,629	8,099	
17 Bill Johnson C.C.				
11100 Charles E. Johnson C.C.	6,789	6,892	6,484	
Total Bill Johnson C.C.	6,789	6,892	6,484	
21 Probation and Parole Services				
21100 Probation & Parole Supervision	9	1	0	
21101 Northeast Dist Community Corr	4,651	4,485	4,366	
21102 Tulsa County District Comm Cor	4,621	4,726	4,715	
21103 Southeast District Comm Corr	4,760	4,822	4,411	
21104 Southwest District Comm Corr	4,528	4,755	4,209	
21105 Northwest District Comm Corr	4,704	4,749	4,263	
21106 Central District Community Cor	7,029	7,481	6,430	
21107 P&P Equipment	653	427	300	
21108 P&P Equipment	0	0	0	
21109 Parole Conditions	302	210	297	
Total Probation and Parole Services	31,257	31,656	28,991	
31 Community Corrections				
31100 Community Corrections Centers	2	0	0	
31101 Enid CCC	1,991	2,158	1,970	
31102 Hillside CCC	2,195	2,227	2,151	
31103 Female Offender Community Corr	964	873	593	
31104 Kate Barnard CCC	1,923	1,836	1,723	
31105 Lawton CCC	1,839	2,190	1,929	
31106 Muskogee CCC	1,730	1,670	1,594	
31107 Oklahoma City CCC	1,968	1,800	1,910	
31108 Union City CCC	2,381	2,125	2,338	
31109 Clara Waters CCC	3	1,838	2,059	
31110 Clara Waters CCC Reconstructio	1,858	650	250	
31111 Okla Co Res. Svcs-North	0	230	387	
31200 Work Centers	0	0	0	
31201 Altus CWC	900	970	895	
31202 Ardmore CWC	862	863	863	
31203 Beaver CWC	627	632	590	
31204 Elk City CWC	802	917	862	
31205 Frederick CWC	960	975	905	
31206 Healdton CWC	594	743	726	
31207 Hobart CWC	922	990	831	
31208 Earl Davis CWC	1,027	1,189	970	

CORRECTIONS DEPARTMENT

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SAFETY AND SECURITY

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
31	Community Corrections		
31209	Hollis CWC	744	639
31210	Idabel CWC	813	801
31211	Mangum CWC	828	713
31212	Marshall County CWC	690	652
31213	Sayre CWC	752	673
31214	Walters CWC	675	712
31215	Waurika CWC	659	608
	Total Community Corrections	28,709	28,344
42	Prison Industries		
42100	Agri-Services Administration	644	10,623
42101	Agri-Services/JDCC	357	0
42102	Agri-Services/MACC	244	0
42103	Agri-Services/HMCC	420	0
42104	Agri-Services/LARC	226	0
42105	Agri-Services/OSR	529	0
42106	Agri-Services/JCCC	1,291	0
42107	Agri-Services/JLCC	604	0
42108	Agri-Services/JBCC	3,151	0
42109	Agri-Services/WKCC	748	0
42110	Agri-Services/NEOCC	343	0
42111	Agri-Services/JBCC Meat	2,838	0
42200	OCI Administration	1,402	25,163
42201	OCI/Accounting	285	0
42202	OCI/Marketing	541	0
42203	OCI/OSP	97	0
42204	OCI/JHCC	2,841	0
42205	OCI/JLCC	1,137	0
42206	OCI/LARC	2,597	0
42207	OCI/MACC	2,442	0
42208	OCI/DCCC	3,095	0
42209	OCI/MBCC	433	0
42210	OCI/OSR	705	0
42211	OCI/JCCC	211	0
42212	OCI/EWCC	36	0
42213	OCI/Muskogee CCC	704	0
	Total Prison Industries	27,921	35,786
51	Offender Programs		
51100	Offender Programs Admin	25	0
51101	Offender Programs Unit	1,866	1,616
51102	Classification Unit	2,305	2,169
51103	Sentence Administration	1,397	1,280
51104	Classification & Program Admin	285	295
51200	Rehabilitation	92	0
51202	Electronic Monitoring	872	1,013
51205	Vio Offender Re-entry	79	720
51206	Vio Offender T in S	8	0
51207	RSAT	1,127	1,169
51208	Byrne Grant WKCC	473	407
51209	Bullet Proof Vests	41	150
51210	Substance Abuse BJCC	259	255

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
51	Offender Programs		
51211	Substance Abuse JHCC	92	187
51212	Substance Abuse MBCC	153	171
51215	John Lilley CC Substance Abuse	20	557
51216	TRS Faith & Character	1	20
51217	Female Intervention, Diversion	0	550
51300	Education	6,354	7,045
51301	Enid Learning Center	104	0
51302	Library	27	23
51303	ABE	266	254
51304	Chapter 1	304	265
51305	Dept of Education Grant	382	650
51306	Life Skills Grant	192	0
51307	Special Ed Idea	0	45
51308	Transforming Lives Network/TLN	0	25
51400	Sex Offender Programs	3	0
51401	Sex Offender JDCC	80	35
51402	Sex Offender JHCC	7	35
51404	Sex Offender P&P/CCC	109	132
	Total Offender Programs	<u>16,923</u>	<u>19,068</u>
52	Community Sentencing		
52100	Community Sentencing Admin	3,963	2,318
52101	Comm Service Sentencing Prog	1,434	0
52103	Unit 021	4	3
52104	Unit 022	0	2
52105	Unit 023	0	0
52107	Unit 025	43	25
52108	Unit 026	0	2
52109	Unit 027	159	217
52110	Unit 028	0	2
52114	Unit 034	49	31
52115	Unit 035	2	0
52116	Unit 037	112	121
52117	Unit 038	0	13
52118	Unit 039	62	149
52119	Unit 180	105	125
52120	Unit 181	21	17
52122	Unit 183	77	111
52123	Unit 184	948	1,353
52124	Unit 185	85	126
52125	Unit 186	3	79
52127	Unit 188	111	119
52128	Unit 189	151	137
52129	Unit 190	75	83
52130	Unit 191	1,320	1,752
52131	Unit 192	90	114
52132	Unit 193	74	49
52133	Unit 194	45	42
52134	Unit 195	245	259
52135	Unit 196	221	264
52136	Unit 197	50	65
52137	Unit 198	1	17

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
52	Community Sentencing		
52138	Unit 199	48	42
52139	Unit 200	36	29
52140	Unit 201	85	74
52141	Unit 202	10	27
	Total Community Sentencing	9,629	7,767
56	Contracted Services		
56100	Halfway Houses	17,283	14,762
56101	Female Halfway Houses	0	1,995
56200	County Jails	8,617	7,863
56201	Jail Backup	11,091	12,399
56300	Prison Facilities	77,921	78,859
56400	Private Prison, Jails & Safety	1,467	977
	Total Contracted Services	116,379	116,855
60	General Operations		
60100	General Administration	19,554	15,573
60101	Hillside CCC Renovation	707	0
60880	Information Tech Pass-through	937	1,175
	Total General Operations	21,198	16,748
61	Central Office Operations		
61100	Administration	18	0
61101	Directors Office	1,539	1,469
61102	Communications Unit	368	372
61103	Legal	962	907
61104	Administrative Services	606	447
61105	Training & Staff Development	2,181	3,379
61106	Contracts and Acquisitions	584	516
61107	Procedures & Accreditation	388	485
61108	Finance & Accounting	2,214	1,907
61109	Personnel	2,323	2,323
61110	OK Correctional Training Acade	752	0
61111	Employee Training & Developmen	868	0
61112	Curriculum Development	610	0
61113	Field Operations	731	565
61114	Building Maintenance	509	577
61115	Central Transportation	2,811	2,855
61116	Document Services	292	306
61117	Treatment & Rehabilitative Svc	1,907	1,640
61118	Internal Affairs	1,960	1,917
61119	Departmental Services	0	1,015
61880	Data Processing	286	0
61881	Offender Mgt System	18	0
61882	Information Technology	3,392	5,560
61883	Telecommunications	870	872
	Total Central Office Operations	26,189	27,112
62	Regional Office Operations		
62100	Institutions and Construction	8,516	7,163
62188	Institutions & Construction IT	671	0
62200	Operational Services	2,381	1,890
62300	Community Corrections	2,887	3,974

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
62	Regional Office Operations			
62388	7	0	0	
62400	0	212	0	
62600	0	174	996	
	<u>14,462</u>	<u>17,585</u>	<u>14,023</u>	
	Operations			
63	Health Services			
63100	32,297	39,101	41,919	
63103	1,050	1,038	592	
63104	899	832	395	
63105	2,059	1,970	1,294	
63106	2,844	1,950	2,335	
63107	2,147	1,727	1,398	
63108	782	802	411	
63109	900	845	419	
63110	28	0	0	
63111	963	901	386	
63112	679	702	333	
63113	965	873	412	
63114	793	765	332	
63115	1,837	1,691	1,033	
63116	2,199	1,818	1,253	
63117	1,099	1,077	644	
63118	1,132	973	454	
63119	961	923	412	
63120	573	582	292	
63121	431	463	107	
63122	119	121	101	
63123	934	1,069	537	
63124	182	137	0	
63125	106	79	58	
63126	6,078	6,723	5,875	
	<u>62,057</u>	<u>67,162</u>	<u>60,992</u>	
	Total Health Services			
	<u>62,057</u>	<u>67,162</u>	<u>60,992</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$549,302</u></b>	<b><u>\$566,756</u></b>	<b><u>\$556,662</u></b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 Jess Dunn C C	149.0	146.0	165.4
2 Jim E Hamilton C C	132.0	128.0	118.6
3 Mack Alford C C	156.0	155.0	159.1
4 Howard McLeod C C	124.0	120.0	108.3
5 Oklahoma State Penitentiary	356.0	357.0	408.7
6 Lexington A&R Center	213.0	211.0	230.1
7 Joseph Harp C C	245.0	225.5	221.5
8 Dick Conner C C	175.0	183.4	191.1
9 Mabel Bassett C C	164.0	166.0	168.5
10 Oklahoma State Reformatory	184.0	181.0	203.6
11 James Crabtree C C	155.0	157.0	165.4
12 John Lilly C C	117.0	122.0	110.4
13 Jackie Brannon C C	114.0	101.0	112.3
14 William S. Key C C	129.0	124.6	121.7
15 Northeastern Ok Correction Ctr	114.0	109.0	107.6
16 Eddie Warrior C C	113.0	109.0	113.1
17 Bill Johnson C.C.	110.0	104.0	94.4
21 Probation and Parole Services	458.0	459.0	388.5
31 Community Corrections	406.0	415.0	337.7
42 Prison Industries	137.0	134.0	133.4
51 Offender Programs	174.0	171.0	183.9
52 Community Sentencing	28.0	25.0	28.9
56 Contracted Services	13.0	13.0	11.3
61 Central Office Operations	288.1	315.5	282.5
62 Regional Office Operations	36.0	66.0	88.8
63 Health Services	402.7	371.3	343.0
<b>Total FTE</b>	<b>4,692.8</b>	<b>4,669.3</b>	<b>4,597.8</b>
<b>Number of Vehicles</b>	1064	1147	1137

**OUTSTANDING DEBT**

\$000's

	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	0	0	0
Revenue bond issues	36,870	35,080	33,180
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<b>\$36,870</b>	<b>\$35,080</b>	<b>\$33,180</b>

**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**

**STATUTORY REFERENCES**

Program Name	Statutory Reference
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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Program: 1. Emergency Management Program Grant (EMPG) -- Administration

Goal: Administration

Goal: Operations (all after administration)

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

**EXPENDITURES BY FUND**

		\$000's		
<u>Type of Fund:</u>		FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
19X	General Revenue	842	775	788
410	US DOT Matching Funds	184	231	223
425	Odd Federal Year Operations	2,790	356	3,702
440	Even Federal Year Operations	534	3,199	1,386
<b>Total Expenditures by Fund</b>		<b><u>\$4,350</u></b>	<b><u>\$4,561</u></b>	<b><u>\$6,099</u></b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	1,672	1,680	1,573	
Professional Services	113	146	86	
Travel	268	268	89	
Lease-Purchase Expenditures	0	0	0	
Equipment	211	84	0	
Payments To Local Govt Subdivisions	1,398	1,721	3,677	
Other Operating Expenses	687	662	673	
<b>Total Expenditures by Object</b>	<b>\$4,349</b>	<b>\$4,561</b>	<b>\$6,098</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Administration				
23 St Local Assist/ 50% (OK+FEMA)	369	520	452	
Total Administration	369	520	452	
20 Operations				
1 US DOT HMTUSA	58	173	62	
2 HMEP (even year)	148	58	173	
11 Disaster Recovery	230	234	231	
19 Civil Air Patrol	100	39	72	
23 St Local Asst 50%	2,940	3,146	4,373	
24 HVAC	0	0	0	
33 Map Modernization - 06	29	31	42	
37 Map Modernization - 05	7	0	101	
38 CAP-SEEE: WR BD	143	295	285	
57 MMMS 07	47	7	22	
88 Data Processing	279	57	286	
Total Operations	3,981	4,040	5,647	
<b>Total Expenditures by Activity</b>	<b>\$4,350</b>	<b>\$4,560</b>	<b>\$6,099</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Administration	3.5	4.0	4.0	
20 Operations	21.5	21.0	21.0	
<b>Total FTE</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project:		FY-2008	FY-2009	FY-2010
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	State Disaster Relief			
3013	FY-03 Windstorms Southern OK	0	0	301
94	Homeland Security			
12024	HS CC Council	97	152	200
12034	HS CERT	1	0	0
12035	CERT-03-2 Tribal Training	(3)	0	0
12070	SUPP-EOC2	1,833	0	0
12071	SUBB-EOC2(A)	265	85	0
95	Disaster Assistance			
11	Contract Reservists	289	0	0
1204	SRL PJ MC (08)	0	474	0
8023	Beaver County 08	0	100	0
9284	SRL PJ, MC Severe Rep Loss	0	175	1,265
10017	PDM-CPL(05)	175	92	118
10018	PDM-C/DRU	19	0	0
10019	PDM-C-06	13	47	51
10020	PDMC PL, TA	0	19	18
10021	PDCM PA, TL	109	52	305
12054	Rep. Fire Control (07)	181	139	64
12074	FMA-PL(05)	0	7	8
12075	FMA(07) Flood Miti.	12	0	4
13553	FY-01 Ice Storms Statewide PA	0	0	265
13554	FY-01 Ice Storms Statewide HM	366	125	1,191
13844	FY-02 Windstorm Statewide HM	50	2	36
13954	FY-02 Tornado Cordell HM	4	0	0
14013	FY-02 Ice Storms West OK - PA	0	0	329
14014	FY-02 Ice Storms West OK - HM	1,619	1,639	937
14523	FY-03 Ice Storms NW OK - PA	0	0	19
14524	FY-03 Ice Storms NW OK - HM	0	0	37
14653	FY-03 Tornadoes Cent OK PA	0	0	111
14654	FY-03 Tornadoes Cent OK HM	0	0	1
16233	1623-PA Wildfires 1-10-06	2,114	0	124
16234	1623-HM Wildfires 1-10-06	61	1,053	480
16374	Hazard Mitigation	0	106	160
16773	1677-PA Panhandle Storm 12-06	3,277	981	2,314
16774	1677-HM Panhandle Storm 12-06	0	48	237
16783	1678-PA Ice Storm 1-07	49,288	10,790	5,119
16784	1678-HM Ice Storm 1-07	0	133	2,565
17073	1707-PA Severe Storms 5-07	4,899	943	445
17074	1707-HM Severe Storms 5-07	0	0	189
17121	1712-IA Ind. Assist.	565	37	0
17123	1712 PA Pub. Asst.	16,957	6,488	9,472
17124	1712-HM Haz. Miti.	0	85	957
17181	1718 IA Ind. Asst.	281	0	0
17183	1718 PA Pub. Asst.	9,888	6,747	4,348
17184	1718 HM Haz. Mitigation	0	0	90
17233	1723 PA Pub. Asst.	983	367	67
17234	1723 HM Haz. Mitigation	0	0	17
17353	Severe Winter Storms-07	50,888	56,034	2,158
17523	1752_PA FLOODS MAR 08	11	2,700	129
17524	1752-HM FLOODS MAR 08	0	0	630

DEPARTMENT OF EMERGENCY  
MANAGEMENT

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SAFETY AND SECURITY

FY - 2011 EXECUTIVE BUDGET

\$000's

<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
17543	1754-PA FLOODS APR 08	122	8,911	773
17561	1756-IA Tornado May 08	0	170	0
17563	1756-PA TORNADO MAY 08	0	2,405	201
17564	1756-HM TORNADO MAY 08	0	0	987
17753	1775-PA June 08 Flood	0	8,131	1,339
18033	1803-PA Sept 08 Storms	0	2,952	876
18201	ONA FEB 09 TORNADO	0	59	0
18203	PA FEB 09 TORNADO	0	378	899
18204	HM FEB 09 TORNADO	0	0	516
18233	PA JAN 09 ICE STORM	0	2,417	2,997
18234	HM JAN 09 ICE STORM	0	0	4,572
25883	Velma Fire Complex	4	0	0
25893	Antiock Fire Complex	0	1	0
25903	Texanna Road Fire Complex	0	0	0
25953	Eastern Oklahoma County Fires	0	2	1
27553	Repetitive Fire Control	88	82	82
32193	PA 3219 Emergency Relief	32	0	795
32721	Ice Storm 2007 IA	0	47	0
32723	3272-PA Ice Storm 2007	666	166	1
32803	3280-EM Ice Storm Emer Decl	0	184	0
32893	3289 Hurricane Gustav 08	0	593	1,014
32953	3295 Hurricane Ike 08	0	0	143
42400	Governor's Emergency Fund	825	286	0
60137	06 Winter Snow Storm	290	0	0
70137	07 Ice Storm-Flooding	48	0	0
70237	07 Wind & Rain Storm	38	0	0
80137	Ellis Fire	0	67	0
96	Disaster Field Office Admin.			
11	Contract Reservists	1,630	1,467	3,500
12	Disaster Field Office Admin	304	33	1
<b>Total Capital Outlay by Project</b>		<b><u>\$148,289</u></b>	<b><u>\$117,971</u></b>	<b><u>\$53,458</u></b>

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: 10 - Prosecutorial Services**

**Goal: Hire and retain necessary, highly skilled, experienced staff to handle the core functions of the office, as developed in the proposed staffing and funding plan, and review and update the plan to provide sufficient state funding to District Attorneys to effectively and efficiently meet the mandates of the office.**

- \* Obtain state funding to reach proposed state-funded staffing levels and provide equitable distribution of state funds.

Zero-Based Funding Formula	76%	82%	57%	57%
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- \* By FY2011, all Oklahoma prosecutors complete a course in trial advocacy.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
<b>Program: 10 - Prosecutorial Services</b>				
<b>Goal: Hire and retain necessary, highly skilled, experienced staff to handle the core functions of the office, as developed in the proposed staffing and funding plan, and review and update the plan to provide sufficient state funding to District Attorneys to effectively and efficiently meet the mandates of the office.</b>				
Trial Advocacy Training	28%	51%	75%	100%
<b>Goal: Continuously improve and enhance the Criminal Justice System.</b>				
* By FY07, establish and implement a uniform data collection system that can be integrated with the criminal justice system. At this time, 24 of 27 districts are currently operational. The integration of District 21 is currently underway and should be completed by the end of FY-2010.				
Data collection system	89%	92.5%	96%	96%
* Increase the number of county drug courts.				
Increase drug courts	48	48	50	51
<b>Program: 20 - General Administration</b>				
<b>Goal: Same as Prosecutorial Services and the agency's Strategic Plan.</b>				
<b>Program: 41 - Child Support Services</b>				
<b>Goal: DHS is responsible for establishing goals and measures for this program.</b>				
<b>Program: 42 - Bogus Check/Restitution and Diversion</b>				
<b>Goal: Increase percentage of checks collected.</b>				
* Increase the percentage of checks collected versus checks received from merchants.				
Checks Collected	87	100	90	91
<b>Program: 45 - Drug Asset Forfeiture</b>				
<b>Goal: Forfeit funds utilized in illegal drug activities to offset the cost of drug enforcement.</b>				
* Maintain or increase current staffing levels devoted and dedicated to drug enforcement and prosecution.				
Prosecutors/Investigators	41.8	36.3	31.7	31.7
<b>Program: 60 - Crime Victim Services</b>				
<b>Goal: Increase awareness of the Victims Compensation Program</b>				
* Increased awareness should enhance participation in the program.				
In FY-09, there was an 8.5% increase in the number of claims filed due to an enhanced awareness campaign. In FY-10, the program expects a significant increase in claims due to a new requirement that law enforcement advise victims of their rights.				
Increase # of claims filed	1552	1691	1843	1843
<b>Goal: Provide quality services to crime victims</b>				
* Annually survey clients to determine overall satisfaction.				
Client Satisfaction	91.5	85.0	90.0	90.0
* Reduce the number of months it takes to process a claim.				
Claim Processing Time	5.2 mos	6.8 mos	5.5 mos	5.5 mos

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
19X	General Revenue	39,387	42,465	39,001
210	District Attorneys Council Revolving	34,253	36,246	41,867
225	District Attorneys Evidence Fund	531	530	491
230	Crime Victims Comp Revolving	3,813	5,681	7,460
240	Sexual Assault Examination Fund	469	641	1,000
405	JAG Trust Fund	3,559	2,006	751
410	Federal Funds	2,807	2,254	2,989
420	Federal Funds - Victims of Crime	4,399	3,627	4,400
490	American Recov. & Reinv. Act	0	0	723
491	ARRA - JAG Program	0	0	8,307
492	ARRA - VAWA Grant	0	0	1,300
<b>Total Expenditures by Fund</b>		<b><u>\$89,218</u></b>	<b><u>\$93,450</u></b>	<b><u>\$108,289</u></b>

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
	Salaries and Benefits	73,121	75,702	77,826
	Professional Services	427	280	554
	Travel	698	861	1,712
	Lease-Purchase Expenditures	0	0	0
	Equipment	875	742	1,041
	Payments To Local Govt Subdivisions	8,125	6,071	9,574
	Other Operating Expenses	5,971	9,796	17,914
<b>Total Expenditures by Object</b>		<b><u>\$89,217</u></b>	<b><u>\$93,452</u></b>	<b><u>\$108,621</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>
10	Prosecutorial Services			
1	District Attorneys	37,909	41,009	37,666
4	Evidence Fund (225)	531	530	491
5	Other (Disp Med& Comm Sent)	705	871	1,389
6	Victim Witness Services	1,303	1,291	1,301
7	Jail Fees	29	39	92
8	Community Sentencing	174	217	53
9	Prosecution Assessments	1,379	2,199	2,254
10	Supervision Fees	2,100	2,805	5,276
11	Drug Court	533	618	657

DISTRICT ATTORNEY'S COUNCIL

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SAFETY AND SECURITY

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Prosecutorial Services		
44	1,420	1,453	1,746
10088	29	(5)	0
20088	177	523	600
	<u>46,289</u>	<u>51,550</u>	<u>51,525</u>
20	General Administration		
10001	1,031	1,142	1,065
10002	128	143	115
10088	289	288	290
	<u>1,448</u>	<u>1,573</u>	<u>1,470</u>
41	Child Support Services		
1	8,674	8,510	8,806
	<u>8,674</u>	<u>8,510</u>	<u>8,806</u>
42	Bogus Check Enforce/Restitute		
1	10,373	10,741	11,600
2	28	37	122
	<u>10,401</u>	<u>10,778</u>	<u>11,722</u>
43	Federal Grant Programs		
1	3,362	1,396	200
2	955	784	932
3	96	5	15
4	504	490	559
5	0	0	0
6	20	23	14
8	15	21	18
10	42	12	54
11	105	81	110
12	71	71	76
13	91	34	4
14	99	36	8
15	77	23	0
16	0	0	394
17	0	0	14
91	0	0	4,307
92	0	0	113
10088	235	104	319
20088	1,187	839	1,333
	<u>6,859</u>	<u>3,919</u>	<u>8,470</u>
45	Drug Asset Forfeiture		
1	2,992	3,401	2,599
	<u>2,992</u>	<u>3,401</u>	<u>2,599</u>
50	Federal Pass-Through Grants		
1	401	626	551
2	4,399	3,627	4,400
4	1,464	1,224	1,127
6	151	147	162
7	69	(1)	0
8	207	132	207

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>	
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
50	Federal Pass-Through Grants			
10	Project Safe Neighborhoods	286	225	401
11	Anti-Gang	400	141	0
12	Arrest Policies & Enforcement	111	372	603
13	Arrest Technical Assistance	0	1	2
16	Rural Domestic Violence Progra	0	0	368
17	Sexual Assault Services Progra	0	0	120
18	ARRA Victims Asst (VOCA)	0	0	704
91	ARRA Justice Assistance Grant	0	0	4,000
92	ARRA Violence Against Women Ac	0	0	1,300
	Total Federal Pass-Through Grants	<u>7,488</u>	<u>6,494</u>	<u>13,945</u>
60	Crime Victim Services			
1	Crime Victims Comp State	2,242	3,727	5,000
2	Crime Victims Comp Federal	1,571	1,954	2,100
3	Sexual Assault Examination Fd	469	641	1,000
5	Victim Compensation Admin	499	589	775
6	VOCA Assistance Admin	221	238	300
7	VOCA Comp Admin	63	76	200
9	ARRA Victims Assistance VOCA	0	0	19
10	ARRA Victims Comp VOCA	0	0	360
	Total Crime Victim Services	<u>5,065</u>	<u>7,225</u>	<u>9,754</u>
<b>Total Expenditures by Activity</b>		<b><u>\$89,216</u></b>	<b><u>\$93,450</u></b>	<b><u>\$108,291</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10	Prosecutorial Services	631.8	659.2	638.2
20	General Administration	18.4	18.9	16.8
41	Child Support Services	159.1	154.6	150.9
42	Bogus Check Enforce/Restitute	194.1	192.0	189.5
43	Federal Grant Programs	86.4	59.8	85.3
45	Drug Asset Forfeiture	39.2	36.3	31.7
50	Federal Pass-Through Grants	0.0	2.3	3.8
60	Crime Victim Services	11.2	12.8	15.9
<b>Total FTE</b>		<b><u>1,140.2</u></b>	<b><u>1,135.9</u></b>	<b><u>1,132.1</u></b>
<b>Number of Vehicles</b>		<b>133</b>	<b>109</b>	<b>109</b>

**FIRE MARSHAL (310)**

**MISSION**

To promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code enforcement and statistical data collection.

**THE AUTHORITY**

The Oklahoma Fire Marshal Commission consists of seven (7) members appointed by the Governor to staggered terms of five (5) years. Member organizations include the association of career and volunteer firefighters (OSFA), the association of fire chiefs (OFCA), the association of municipalities (OML), the organization of professional firefighters and the association of electrical workers. One member shall represent safety engineers and one member shall be selected by the Governor. Each appointment requires Senate confirmation.

**DUTIES/RESPONSIBILITIES**

State Fire Marshal agents are located throughout the state. All Agents in the Field Operations Division investigate crimes of arson, conspiracy to commit fraud by arson and other laws of the state and accurately maintain records of all investigations conducted. All Agents work in conjunction with city and county law enforcement officials to secure convictions and testify in court as expert witnesses when necessitated. All Agents conduct life safety inspections in nursing homes, schools, childcare centers, hospitals and other public use buildings.

The Agency issues orders for condemnation or repair of dangerous, dilapidated buildings that constitute a hazard to life or property. The Agency examines plans and specifications of certain types of new construction or remodeling to ensure minimum safety standards adopted by the Commission and State Legislature. The Agency is authorized to assist any city, town or county in the enforcement of the building codes and standards adopted by the state. The Agency issues permits and enforces the laws governing transportation, storage and use of explosives and inspects, at least once a year by statute, all public and private correctional facilities, room and board houses and juvenile institutions.

The Agency compiles and documents every fire in the state by receiving annual incident reports from all fire departments in the state as required by law. This information is collected under the Oklahoma Fire Incident Report System (OFIRS) as directed by the State Fire Marshal Commission and reported nationally. Agency personnel participate and/or coordinate fire prevention programs with public, private and educational organizations and volunteer and municipal fire, police and sheriff departments.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administrative Services - 01	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. 349 ( Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)
Education - 02	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 ( Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)Chapter 11, 74 Section 311 through 324.21
Field Operations - 05	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 ( Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administrative Services - 01**

- Goal:** Efficiently manage fiscal, financial and personnel matters pertaining to daily operations.
- Goal:** Reduce fires and fire-related fatalities and injuries through public education.
- Goal:** Upgrade equipment and computers for field agents and office staff.
- Goal:** Maintain and promote the Mobile Command Trailer and tow vehicle to assist with statewide Homeland Security issues, natural and man-made disasters, major loss fires and hazardous materials incidents.
- Goal:** Conduct public school annual inspections every three years.
- Goal:** Assist public schools to achieve greater levels of safety, security and health through a multi-hazard approach to reduce and manage risk.
- Goal:** Assist fire departments in identifying grant opportunities for equipment, prevention programs and retention of volunteer firefighters.
- Goal:** Assist emergency first responders in obtaining interoperable communications equipment funded by grants.
- Goal:** Statewide major media emphasis on changing the behavior of adults on installation and annual maintenance of smoke alarms.

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	2,268	2,272	2,281
200	State Fire Marshal Revolving	605	633	600
210	Firefighter Training Rev Fund	0	0	115
215	Cigarette Fire Safety Std & Fi	0	0	0
400	Federal Fund	0	0	247
<b>Total Expenditures by Fund</b>		<b><u>\$2,873</u></b>	<b><u>\$2,905</u></b>	<b><u>\$3,243</u></b>

**EXPENDITURES BY OBJECT**

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
Salaries and Benefits	2,003	2,020	1,981	
Professional Services	27	68	55	
Travel	29	21	26	
Lease-Purchase Expenditures	0	0	0	
Equipment	20	7	362	
Payments To Local Govt Subdivisions	450	449	415	
Other Operating Expenses	343	340	368	
<b>Total Expenditures by Object</b>	<b><u>\$2,872</u></b>	<b><u>\$2,905</u></b>	<b><u>\$3,207</u></b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1	Administrative Services			
1	Administration	818	861	1,263
	Total Administrative Services	818	861	1,263
2	Education			
1	Education	1	0	0
	Total Education	1	0	0
5	Field Operations			
1	Field Operations	1,604	1,595	1,530
	Total Field Operations	1,604	1,595	1,530
6	Council on Firefighter Trainin			
1	Council on Firefighter Trainin	450	449	450
	Total Council on Firefighter Trainin	450	449	450
<b>Total Expenditures by Activity</b>		<b><u>\$2,873</u></b>	<b><u>\$2,905</u></b>	<b><u>\$3,243</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1	Administrative Services	7.0	6.0	6.0
5	Field Operations	26.0	22.0	22.0
<b>Total FTE</b>		<b><u>33.0</u></b>	<b><u>28.0</u></b>	<b><u>28.0</u></b>
<b>Number of Vehicles</b>		24	22	22

**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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Appellate Services (10)**

**Goal: Provide legal representation to clients who have a right under State law to appeal their convictions and sentences and who have been judicially determined to be unable to afford appellate counsel.**

* Number of open court appointments				
Non-Capital Appeals Cases	596	529	550	600
* Number of open court appointments				
Capital Post Conviction Case	39	42	45	45
* Division annual operating costs allocated to open court appointments				
Avg Cap Direct App Case Cost	\$20,543	\$16,154	\$15,700	\$15,700
* Division annual operating costs allocated to open court appointments				
Avg NonCap App Case Cost	\$2,614	\$2,703	\$2,716	\$2,716
* Division annual operating costs allocated to open court appointments.				
Avg Cap Post-Conv. Case Cost	\$20,948	\$19,595	\$16,911	\$16,911
* The average number of cases handled by each attorney in the General Appeals Division.				
Gen. Appeals Atty Caseload	37	41	42	46
* Number of open court appointments				
Capital Direct Appeals Cases	70	91	90	90

**Program: Forensic Testing (70)**

**Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.**

* The number of clients provided forensic evaluation services.				
Clients Provided Services	140	128	130	130

**Program: General Operations (20)**

**Goal: Provide administrative, financial and computer operations support to agency personnel and contractors.**

* Database maintained of potential private providers consisting of attorneys, investigators and other experts desiring to provide services to the agency.				
Private Providers	560	1,123	1,100	1,100
* Quantity of claims processed to reimburse private suppliers, contractors and agency personnel for supplies and services rendered.				
Claims Processed	4,453	4,623	4,600	4,600
* Open capital trial & appellate cases where a conflict exists within agency divisions, requiring outside private counsel to be contracted.				
Conflict Cases	16	16	16	16

**Program: Non-Capital Contracts (40)**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Non-Capital Contracts (40)</b>				
<b>Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.</b>				
* Open appointments of Non-Capital Trial Client Cases where a conflict exists that prohibits either a staff attorney or a contract attorney from accepting the case.				
Non-Capital Conflict Cases	462	477	500	500
* Open appointments of Non-Capital Trial Clients Cases assigned to Contract Attorneys.				
Non-Cap Contract Atty Cases	31,610	30,029	30,500	30,500
<b>Program: Regional Offices (60)</b>				
<b>Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.</b>				
* Open appointments of Non-Capital Trial Clients Cases assigned to System Staff Attorneys				
Non-Cap Staff Atty Cases	6,467	7,395	8,000	8,000
* Non-Capital Regional Offices annual operating costs allocated to open court appointments.				
Avg Non-Cap Staff Case Costs	\$410	\$373	\$362	\$362
<b>Program: Trial Services (30)</b>				
<b>Goal: Provide legal defense representation to clients against criminal charges brought by the State in district courts, when the client has been judicially determined to be unable to afford counsel.</b>				
* Open appointments of Capital Trial Client Cases where a conflict exists that prohibits a staff attorney from accepting the case.				
Cap Trial - Conflict Cases	4	3	4	4
* Divisions 300 & 301 annual operating costs allocated to trial and appellate court appointments handled during fiscal year.				
Avg CapTrial Staff Case Cost	\$34,824	\$28,756	\$30,176	\$30,176
* The number of open court appointments in cases where the potential sentence includes incarceration, up to life without the possibility of parole. Clients are served by either contract or staff attorneys.				
Non-Cap Trial Cases	38,539	37,424	38,500	38,500
* The number of open trial court appointments in cases where the State is seeking the death penalty and in selected first degree murder cases.				
Capital Trial Clients	74	86	85	85

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	15,898	16,181	15,618
200	Indigent Defense System Revolving	1,002	1,158	2,046
<b>INDIGENT DEFENSE</b>		<b>- 609 -</b>		<b>SAFETY AND SECURITY</b>

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
230 Contract Retention Revolving	\$ 373	628	686
240 Forensic Testing Revolving Fund	141	70	80
<b>Total Expenditures by Fund</b>	<b>\$17,414</b>	<b>\$18,037</b>	<b>\$18,430</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	10,110	10,410	10,602
Professional Services	6,115	6,175	6,484
Travel	339	330	338
Lease-Purchase Expenditures	0	0	0
Equipment	150	132	139
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	700	991	868
<b>Total Expenditures by Object</b>	<b>\$17,414</b>	<b>\$18,038</b>	<b>\$18,431</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 Appellate Services			
110 General Appeals	1,379	1,430	1,494
120 Capital-Direct Appeals	1,438	1,470	1,413
130 Capital-Post Conviction	817	823	761
140 Contract Legal Services	163	71	0
141 General Appeals Conflicts	16	14	5
142 Capital Appeals Conflicts	5	15	5
170 Appellate Operations	380	398	371
188 Data Processing	115	170	188
Total Appellate Services	4,313	4,391	4,237
20 General Operations			
200 Executive	516	504	547
210 Training	0	0	1
288 Data Processing	99	85	104
Total General Operations	615	589	652
30 Trial Services			
300 Capital Trial Norman	1,347	1,338	1,374
301 Capital Trial Tulsa	1,230	1,135	1,191
302 Conflict Services	44	12	50
308 Non-Capital Contracts	20	173	190
309 Non-Capital Court Appointments	64	146	60
310 Non-Capital	448	509	583
320 Witnesses	9	3	15

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
30	Trial Services		
370	675	647	745
388	228	350	358
	<u>4,065</u>	<u>4,313</u>	<u>4,566</u>
40	Non-Capital Contracts		
408	4,944	5,088	5,561
409	95	101	100
411	434	506	50
	<u>5,473</u>	<u>5,695</u>	<u>5,711</u>
60	Regional Offices		
611	825	865	918
612	679	650	581
613	509	491	553
614	525	551	579
615	115	198	264
	<u>2,653</u>	<u>2,755</u>	<u>2,895</u>
70	Forensic Testing		
711	1	5	6
712	38	18	30
713	2	11	20
731	103	95	20
732	47	40	140
733	9	3	4
741	91	121	150
	<u>291</u>	<u>293</u>	<u>370</u>
79	Clearing and ASA Department		
99999	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Activity</b>	<b><u>\$17,410</u></b>	<b><u>\$18,036</u></b>	<b><u>\$18,431</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	47.1	46.9	46.9
20	4.2	4.3	4.3
30	40.3	40.3	40.3
60	31.2	34.0	34.0
<b>Total FTE</b>	<b><u>122.8</u></b>	<b><u>125.5</u></b>	<b><u>125.5</u></b>
<b>Number of Vehicles</b>	<b>7</b>	<b>9</b>	<b>9</b>

## INVESTIGATION, BUREAU OF (308)

### MISSION

The mission of every OSBI member is to insure the safety and security of the citizens of Oklahoma.

### THE COMMISSION

The Oklahoma State Bureau of Investigation Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Four members represent the lay citizenry-at-large, one member will be a district attorney, one member must be a sheriff, and one member will be a chief-of-police. Members are appointed for terms of seven years and not more than two may be from the same congressional district. Annually, the Commission selects one of the Commission members to serve as Chairman and one to serve as Vice Chairman. Members of the Commission serve without salary but may be reimbursed under the State Travel Reimbursement Act for travel expenses in attending meetings and performing their duties; in addition, per Title 74, Section 150.3, the Lay Members shall be reimbursed \$30 per diem for attending meetings.

### DUTIES/RESPONSIBILITIES

The statutory duties and responsibilities of the Oklahoma State Bureau of Investigation include:

- Maintaining scientific laboratories to assist all law enforcement agencies in the discovery and detection of criminal activity, including operating a DNA program and convicted offender DNA database;
- Maintaining fingerprint and other identification files;
- Operating the Arrest/Disposition Reporting System;
- Operating teletype, mobile and fixed radio or other communication systems;
- Conducting schools and training programs for the agents, peace officers and technicians of the state charged with the enforcement of law and order and the investigation and detection of crime;
- Assisting all law enforcement officers and district attorneys when such assistance is requested;
- Investigating and detecting criminal activity as directed by the Governor, Attorney General, Council on Judicial Complaints, Legislative investigative committees with subpoena powers, Director of DHS, or District Court Judge as authorized by law;
- Conducting special background investigations of nominees for the Supreme Court, Horse Racing Commission, Lottery Commission, for the Governor with written consent of the investigation subject, or the State Treasurer as authorized by law;
- Maintaining a Uniform Crime Reporting system; collecting and correlating information and compiling statistics concerning the volume and nature of crime and the administration of criminal justice within the state;
- Administering the Oklahoma Reward Fund to give cash awards to people who assist law enforcement agencies in the solution of specified crimes;
- Investigating motor vehicle thefts, oil and gas thefts, and computer crimes violations in Oklahoma;
- Directing, controlling, and administering a Missing Persons Information Program for all law enforcement offices in the State of Oklahoma;
- Investigating threats against the person of elected or appointed officials and providing protection for foreign visiting officials;
- Administering the Self Defense Act licensing of individuals to carry a concealed weapon;
- Operating the Criminal Information Unit, including the Statewide Intelligence Network, to collect, analyze, and disseminate information concerning the "activity and identity of individuals reasonably believed to be engaged in organized crime, criminal conspiracies, or threatening violent crime;"
- Provide criminal history record info to the public; conduct criminal justice information system audits;
- Investigate and enforce all laws relating to any crime listed as an exception to the definition of "non-violent offense" as set forth in Section 571 of Title 57 of the Oklahoma Statutes that occur on turnpikes;
- Establish, coordinate, and maintain the Automated Fingerprint Identification System (AFIS) and the DNA Laboratory;
- Establish an Internet Crimes Against Children (ICAC) unit for the primary purpose of investigating Internet crimes committed against children; the unit shall additionally promote safe Internet use among children and their parents;
- Establish the Child Abuse Response Team (CART) for the purpose of investigating cases of physical and sexual abuse of a child;

- Recognized by the Bureau of Justice Statistics as the Statistical Analysis Center (SAC) to provide a central contact point for federal, state, and local criminal justice agencies.
- Administer a data information system called the "Offender Data Information System" (ODIS).

**STATUTORY REFERENCES**

Program Name	Statutory Reference
01-Administration	Title 20, O.S. Sections 1313.2-1313.4, Title 21, O.S. Sections 1290.1-1290.26, Title 74, O.S. Sections 150.1-150.38a, O.S. Sections 151.1-151.2, and Sections 152.2-152.12
10 - Investigative Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9
30 - Criminalistic Services	Title 20, O.S. Section 1313.2, Title 74, O.S. Sections 150.2-150.34 and Sections 152.2-152.9
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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: 01-Administration**

**Goal: The Administrative Services Division, Accounting Section will provide quality customer service and support.**

- \* A measure of the Accounting Section's performance is the proficiency at collecting outstanding revenues, by monitoring the percent of the Accounts Receivable billing uncollected greater than 60 days (the standard is 3%).

Accounts Receivable	3.8%	2.9%	3.0%	3.0%
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- \* The Accounting Section will excel at processing travel reimbursement claims to help reduce the financial burden on traveling employees. The measurement is the percent of travel reimbursement claims processed within 5 workdays from the receipt of all necessary documentation (the standard is 98%).

Travel Reimbursement	99.9%	100%	98%	98%
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- \* The Accounting Section will provide a positive impact on agency operations through promoting positive vendor relations by the timely processing of payments for services and supplies. This will be measured by the percent of claims processed within 15 workdays from receipt of all necessary documentation (the standard is 98%).

Accounts Payable Claims	99.9%	100%	98%	98%
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**Goal: The Administrative Services Division, Procurement, Facilities & Communications Section will provide quality customer service and support.**

- \* To promote efficient agency operations, the purchasing of goods and services will be accomplished in a timely manner. One of the workload measurements for this unit will be the number of Internal Purchase Requests processed.

IPR Processing Time	2,725	2,638	2,500	2,500
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- \* Positive customer service will be provided to employees and external customers through the timely answering of all incoming telephone calls. This will be measured by the percent of incoming telephone calls answered in a timely manner (the standard is 98%).

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 01-Administration**

**Goal: The Administrative Services Division, Procurement, Facilities & Communications Section will provide quality customer service and support.**

Telephone Calls Response	96%	99%	98%	98%
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\* Efficient agency operations depend on timely renewal of annual contracts and leases to prevent disruption of services. The measurement of accomplishing this aspect of customer service is the percent of contracts and leases renewed prior to expiration (the standard is 95%).

Contract & Lease Renewals	98%	99%	98%	98%
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**Goal: The Administrative Services Division, Human Resources and Training Section will provide quality customer service and support.**

\* The Training Section will measure customer service provided to the agency through the number of training hours coordinated.

Training Hours Coordinated	18,000	11,293	12,000	13,000
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\* Human Resources will measure workload by the number of personnel transactions processed.

Personnel Transactions	697	1,013	1,050	1,075
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\* To measure the effectiveness of HR's review of new position allocation or existing position re-allocation requests, the percentage of position allocations finalized without a second review will be monitored.

Position Allocations	100%	100%	100%	100%
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**Program: 10 - Investigative Services**

**Goal: The quality of customer service will be measured by the percentage of investigations opened within established time frames.**

\* Customer service quality will be measured by the percent of violent crime investigations opened upon request.

Violent Crime Investigations	97%	100%	100%	100%
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\* The performance measure is the percent of background investigations opened upon request.

Background Investigations	100%	100%	100%	100%
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\* Customer service quality will be measured by the percent of non-violent crime investigations opened within ten workdays of receipt of the request.

Non-Violent Crime	98%	98%	100%	100%
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**Goal: To the extent possible, the Investigative Services Division will respond to all requests for service.**

\* The performance measurement is the percent of polygraph service requests completed within 30 working days of the request.

Polygraph Service Requests	98%	100%	100%	100%
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\* The measurement is the number of investigative service requests.

Investigative Service Reqs.	950	873	900	950
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\* Another measurement is the number of investigative service requests opened.

Investigative Request Opened	950	864	900	950
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\* The measure is the number of cases opened on schedule.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 10 - Investigative Services**

**Goal: To the extent possible, the Investigative Services Division will respond to all requests for service.**

Cases Opened on Schedule	950	854	955	955
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**Goal: To ensure quality investigations through extensive use of training.**

\* To ensure quality investigations through extensive use of training, the percent of employees that meet all mandated in-service training requirements.

Mandated In-Service Training	100%	100%	100%	100%
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\* The measure is the number of criminal justice community personnel trained.

Training Provided	1,677	1,700	1,700	1,700
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\* The measure is the number of manhours used to provide training.

Training Hours Provided	2,079	1,507	1,500	1,500
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**Program: 30 - Criminalistic Services**

**Goal: The Criminalistic Services Division will meet the needs for forensic evidence processing to the law enforcement community.**

\* The number of laboratory disciplines that complete as much or more evidence than received for the year. There are six disciplines: Controlled Substance, Toxicology, Trace Evidence, Firearms, Latent Evidence, and Forensic Biology.

Completion of Casework	4 of 6	4 of 6	6 of 6	6 of 6
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\* Progress towards attaining an average 30 day turnaround time for processing submitted evidence will be measured by the number of days above or below the 30-day average for the specified period.

Turnaround Time	8	n/a	0	0
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**Goal: The laboratory will present unbiased, scientific testimony.**

\* The average of Witness Critique Forms completed by peers, court officials and law enforcement personnel that are rated as satisfactory or higher will be at a minimum of 99%.

Testimony Evaluation	99.40%	99%	99%	99%
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**Goal: The Criminalistic Services Division will maintain accreditation standards according to Oklahoma statutes.**

\* To meet this goal, information will be kept on the percent of agency laboratories audited annually.

Annual Regional Lab Audits	100%	100%	100%	100%
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\* Another measure to ensure continued accreditation of all laboratories is the percent of forensic analysts taking proficiency tests who reach the correct conclusions according to the manufacturer's results.

Proficiency Tests	95%	98.7%	100%	100%
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**Program: 80 - Information Services**

**Goal: Improve the quality of Criminal History Information Data.**

**In an effort to improve the quality of criminal history information, the OSBI will strive to make sure the information received and disseminated is complete, accurate and timely.**

**Through the use of Livescan booking devices, Cardscan devices and other means, the OSBI will assist local booking facilities to submit their arrest and disposition information electronically, thereby reducing the chance for errors in the data and improving the timeliness of the submissions.**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

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- \* Track percentage of criminal history information received electronically towards goal of 100%.

Electronic Submissions	54%	53%	70%	70%
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- \* Track the number of subjects re-printed by OSBI. The better the quality of submitted cards, the fewer re-prints done by OSBI.

Fingerprints Re-printed	2,610	2,996	3,000	2,500
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- \* Track the percentage of fingerprint cards that are rejected. The fewer that are rejected, the better the quality.

Fingerprints Rejected	8.7%	9.7%	7.5%	7.5%
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**Goal: Improve the quality of Criminal Justice Information.**

In an effort to improve the quality of justice information received by the OSBI, we will transition from Summary Based Reporting methods of Uniform Crime Data to Incident Based Reporting. This process will provide more complete and in-depth reporting of crime data used by criminal justice practitioners for planning and budgeting, justice investigators and the public. The transition will require extensive training efforts of both the clerical staff preparing the agency reports for submission to the OSBI and the officers in the field who create the initial field reports that serve as the basis of the agency reports.

The OSBI will also provide additional training on the lawful submission of justice information to include the reporting of arrests, dispositions, case filings and declinations, as well as the proper methods for fingerprinting arrested subjects and collecting their demographic and charge information.

- \* Track the number of criminal justice information system training hours provided by OSBI annually.

Criminal Justice Training	1,342	1,382	1,400	1,400
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- \* Track the number of personnel trained in the collection of justice information.

Personnel Training	1,138	1,417	1,500	1,600
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**Goal: Improve the quality of Reported Crime Statistics.**

To better collect usable crime data, the OSBI will transition reporting agencies from the Legacy Summary Reporting Systems to the new and in-depth Incident Based Reporting System methodology. The new system will collect more specific crime data including a broader scope of criminal events and their relationship between the victim and suspect.

To facilitate this effort, understanding the lack of automation found in many of our local law enforcement agencies across the state, the OSBI has developed a web based reporting product we are making available at no cost to the local agencies. For those larger agencies who have their own automated systems, the OSBI has designed a new reporting mechanism to make the reporting of their sizable data more timely, efficient, and accurate. The OSBI will assist all of the law enforcement agencies to make the change to the new Incident Based Reporting format.

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: 80 - Information Services**

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* To improve incident based reporting, track the number of NIBRS/SIBRS classes taught.				
NIBRS/SIBRS Classes	73	78	90	100
* Track the total number of agencies transitioned to the State Incident Based Reporting System, SIBRS.				
Agencies Transitioned	155	159	170	296
* Track the quantity of UCR data reports received annually.				
UCR Reports Received	18,980	18,690	18,000	12,000
* To improve the quality of crime report data, measure the number of summary based reporting classes taught.				
Summary Based Classes	19	23	20	15

**Goal: Improve Access to Justice Information**

* Increase in the number of criminal history checks done through electronic access is tracked by the percentage of record checks received annually by electronic means (ACHS/E-Commerce) versus manual requests.				
Electronic Criminal History	18.6%	17%	16%	16%

**Program: 88 - Information Technology Services**

**Goal: The ITS Division will deploy and support a fully web-centric IT environment supported by on-going technical expertise and training with integration of the latest technical methods.**

* The ITS Division will be fully staffed with highly trained, certified professionals. The measurement is the percentage of staff that received at least one technical training course applicable to their area of expertise or agency need each fiscal year.				
Trained Staff	90%	70%	95%	90%
* The Division will expand the number of services available via the Internet/Intranet as measured by the percentage of services provided to OSBI employees, the criminal justice community, and the public via the Internet and/or OSBI Intranet.				
Internet/Intranet Services	90%			

**Goal: The ITS Division will enhance and expand network security and infrastructure to protect the network and provide efficient access and utilization.**

* The Division will expand the network infrastructure so that the average network bandwidth utilization will not exceed 50% during any workday period. This will be the LAN/WAN average.				
Network Bandwidth Utilized	80%	80%	70%	60%

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 88 - Information Technology Services**

**Goal: The ITS Division will enhance and expand network security and infrastructure to protect the network and provide efficient access and utilization.**

- \* The ITS Division will enhance network security through upgrades and other measures to protect the network from virus attacks measured by the number of successful intrusions into protected critical systems by outside sources over the course of this plan (goal is zero).

Network Security	0	1	0	0
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- \* The Division will expand the network infrastructure increasing the average dial-up connection speed to at least 128 kbs digital or broadband access by utilizing network technology such as VPN and the Internet on 100% of our mobile/resident agents. The measure will be the percent of eligible personnel that meet this standard.

Network Dial-up Speed	75%	95%	100%	100%
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	16,253	18,115	17,107
200 OSBI Revolving Fund	7,838	9,861	13,273
210 Automated Fingerprint ID System	3,431	3,017	2,525
220 Forensic Science Improvement	3,362	3,791	3,325
400 Federal Grants Fund	667	624	1,004
490 American Recov. & Reinv. Act	0	0	209
57X SPECIAL CASH FUND	19	0	0
700 OSBI Evidence Fund	0	0	0
<b>Total Expenditures by Fund</b>	<b>\$31,570</b>	<b>\$35,408</b>	<b>\$37,443</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	21,850	23,583	25,793
Professional Services	254	268	379
Travel	376	330	726
Lease-Purchase Expenditures	0	0	0
Equipment	1,119	2,218	1,320
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	7,972	9,012	9,226
<b>Total Expenditures by Object</b>	<b>\$31,571</b>	<b>\$35,411</b>	<b>\$37,444</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Administration				
1 Administration	3,025	3,490	3,789	
88 Administration/Admin Svcs DP	63	33	35	
Total Administration	<u>3,088</u>	<u>3,523</u>	<u>3,824</u>	
10 Investigative Services				
1 Investigations	9,248	10,825	11,361	
40 Investigative Svcs - Fed Grnt	426	471	1,278	
88 Investigative Services DP	82	184	74	
107 State Funded Crimes Against Ch	575	663	0	
4088 Investigative Serv Grant Data	125	136	124	
Total Investigative Services	<u>10,456</u>	<u>12,279</u>	<u>12,837</u>	
30 Criminalistic Services				
1 Criminalistic Services	8,651	10,073	11,422	
40 Criminalistic Svcs Fed Grnt	642	491	595	
88 Criminalistic Services DP	41	30	72	
89 Criminalistic Svcs AFIS	824	5	0	
301 Forensic Science Center	786	1,134	0	
304 State Funded CODIS	252	566	0	
4088 Criminalistic Serv Grant Data	87	27	0	
Total Criminalistic Services	<u>11,283</u>	<u>12,326</u>	<u>12,089</u>	
80 Information Services				
1 Information Services	2,897	2,506	3,423	
40 Information Svcs - MIS	72	71	125	
88 Information Services DP	27	35	45	
89 Auto Fingerprinting ID System	1,634	2,498	1,865	
Total Information Services	<u>4,630</u>	<u>5,110</u>	<u>5,458</u>	
88 Information Tech Services-ITS				
1 ITS	1,211	1,529	2,275	
40 ITS Grant Data Processing	179	165	301	
89 ITS-AFIS	724	478	660	
Total Information Tech Services-ITS	<u>2,114</u>	<u>2,172</u>	<u>3,236</u>	
<b>Total Expenditures by Activity</b>	<b><u>\$31,571</u></b>	<b><u>\$35,410</u></b>	<b><u>\$37,444</u></b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration	34.5	37.9	38.0
10 Investigative Services	105.4	117.5	122.5
30 Criminalistic Services	84.3	87.0	87.0
80 Information Services	62.6	61.5	64.0
88 Information Tech Services-ITS	12.5	12.6	22.0
<b>Total FTE</b>	<b><u>299.3</u></b>	<b><u>316.5</u></b>	<b><u>333.5</u></b>
<b>Number of Vehicles</b>	197	199	212

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
90	Capital Outlay Projects			
1	Tahlequah Renovation	0	0	325
2	AFIS Upgrade Project	0	59	0
40	Capital Improv Projects-Grants	0	0	1,101
88	Capital Improve Projects - DP	0	0	520
89	Capital Improve Projects-AFIS	0	0	120
300	Scientific Lab Equipment	633	226	0
301	Forensic Science Center	93	16	0
381	NERL Renovations & Equipment	0	238	0
700	HQ - Minor Facility Projects	205	20	0
880	E-Commerce Project	0	15	0
881	Statewide Intel Netwk Proj DP	127	0	0
882	OASIS Project DP	227	0	0
883	Portal Project DP	1,295	0	0
885	ITS OASIS Extension Grant	0	65	0
4088	Capital Improve Proj-Grants DP	0	0	1,999
<b>Total Capital Outlay by Project</b>		<b><u><u>\$2,580</u></u></b>	<b><u><u>\$639</u></u></b>	<b><u><u>\$4,065</u></u></b>

**LAW ENFC. EDUC. & TRAINING, COUNCIL ON (415)**

**MISSION**

Our mission is to protect citizens by developing well-trained and highly skilled law enforcement and security professionals.

**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 under 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
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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 10 Administrative Services**

**Goal: Effectively organize, develop, and lead CLEET's personnel in support of the Agency's Mission.**

- \* This measure reflects the number of agency personnel who received training in a given fiscal year with a target of 81% receiving 16 hours of training by 2011.

Training for Personnel	62%	65%	70%	74%
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**Goal: Effectively manage agency resources.**

- \* This measure will reflect the number of applications for outside funding to ensure federal grants, endowments, and donations from foundations. CLEET's goal is to obtain funding from three outside sources by FY-2011.

Outside Funding Requests	0	0	2	2
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- \* This measure will determine the percent of automation for customer access to exchange information electronically, complete forms on-line, and implement e-commerce. Our goal is to have 95% of our forms and reports electronically available by FY-2011 and establish web-based information exchange with our clients.

Use of Technology	72%	78%	80%	84%
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**Program: 20 TRAINING SERVICES**

**Goal: All CLEET graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally.**

- \* This measure will report the percentage of basic academy lesson plans, objectives, and outlines that are reviewed in depth and updated annually. In addition to review by CLEET's General Counsel and staff instructors, CLEET will seek input from stakeholders through post training evaluations to determine relevancy of training to the daily job tasks performed after students return to their agencies. It is CLEET's goal by FY-2011 to review 80% of lesson plans annually.

Curriculum Review and Update	50%	85%	70%	80%
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- \* Modern policing issues are increasingly complex, horizontal and global. Veteran officers must obtain new skills and maintain basic skill levels to provide the best service. We plan to request increases in the annual continuing education requirements to 32 hours by 2011.

Mandate Continuing Education	25	25	25	32
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**Goal: Expand the access to, and availability of, quality law enforcement training**

- \* This measure will provide information about the acquisition of facilities and technologies required for client programs. Facility improvements will be needed until all phases of law enforcement training can be accomplished on campus such as canine training, water rescue, computer forensics, etc.

Facilities and technology	84%	84%	84%	86%
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- \* This measure will identify the annual number of accredited programs for agencies to conduct in-house training. Client agencies will develop lesson plans and submit them to CLEET for accreditation. After approval, agencies will be able to instruct their personnel and receive credit for hours towards their mandated training requirement. By sharing resources and developing instructors programs, CLEET hopes to expand the client agency's ability to conduct in-house training by 35 programs per year from FY-2009 to FY-2011.

Accredited programs	2033	2012	2050	2085
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 20 TRAINING SERVICES**

**Goal: Expand the access to, and availability of, quality law enforcement training**

- \* CLEET will reduce the number of months a student must wait to attend the basic academy by FY-2011 to provide training upon demand by increasing the class size of certain basic academies and by running more classes simultaneously. \*Note: New hires have a six-month time frame in which to obtain training. Some agencies delay sending a recruit due to manpower shortages, or desire to observe the cadet before investing in sending them to training, therefore a zero wait time is not possible.

Reduce wait time	3.75	3.85	2.8	2.1
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**Program: 30 Private Security**

**Goal: Improve the level of service to the public by the private security and private investigative industries.**

- \* This measure will illustrate the trend in licensing for security guards and private investigators. Activity in Oklahoma has fluctuated with the recession and perceived level of safety. The number of licensees dropped in FY-2008 due to a legislative change, but the number of licensees is expected to remain steady with a slight increase during the next two years.

Number of Active Licensees.	8609	8631	8690	8710
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- \* This measure reflects the number of complaints against security guards, private investigators, and agencies. The investigator position was restored in FY-2008 and increased compliance is expected to generate a slight increase in activity for the next two years as inspections are restored to stop unlicensed activity.

Complaints on Licensees.	104	110	130	135
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	536	940	968	
205 Firearms Instructor Revolving Fund	0	16	30	
210 Peace Officer Revolving Fund	0	0	125	
215 CLEET Training Center Revolving	1,855	2,120	2,376	
499 Surplus Property Fund	0	2	0	
57X Special Cash Fund	321	145	0	
58X CLEET Fund	3,838	3,652	3,445	
<b>Total Expenditures by Fund</b>	<b>\$6,550</b>	<b>\$6,875</b>	<b>\$6,944</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	2,535	2,754	3,102	
Professional Services	68	69	168	
Travel	72	73	88	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,358	2,038	1,902	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,517	1,941	1,686	
<b>Total Expenditures by Object</b>	<b>\$6,550</b>	<b>\$6,875</b>	<b>\$6,946</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Administrative Services				
1010 Administration	1,349	1,313	1,007	
1020 Administration Recurring Cost	2,497	2,722	2,544	
1088 Data Processing	184	180	210	
Total Administrative Services	4,030	4,215	3,761	
20 Training Services				
2010 Basic Academy	1,791	1,855	2,024	
2020 Continuing/Advanced Education	360	446	720	
2088 Data Processing	11	20	11	
Total Training Services	2,162	2,321	2,755	
30 Private Security Services				
3010 Licensing	359	310	398	
3030 Self Defense Compliance	0	16	30	
3088 Data Processing	1	12	1	
Total Private Security Services	360	338	429	
<b>Total Expenditures by Activity</b>	<b>\$6,552</b>	<b>\$6,874</b>	<b>\$6,945</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Administrative Services	17.4	22.3	17.1	
20 Training Services	19.7	16.4	22.8	
30 Private Security Services	6.4	5.7	6.6	
<b>Total FTE</b>	<b>43.5</b>	<b>44.4</b>	<b>46.5</b>	
<b>Number of Vehicles</b>	23	30	27	

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

Expenditures by Project:		FY-2008	FY-2009	FY-2010
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	CLEET Training Center			
1	CLEET Training Center	228	156	901
<b>Total Capital Outlay by Project</b>		<u><b>\$228</b></u>	<u><b>\$156</b></u>	<u><b>\$901</b></u>

**OUTSTANDING DEBT**

\$000's

	FY-2008	FY-2009	FY-2010
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	22,330	21,595	20,805
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><b>\$22,330</b></u>	<u><b>\$21,595</b></u>	<u><b>\$20,805</b></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 safety of Oklahomans through the scientific investigation of deaths as prescribed by the statutes of the State of Oklahoma.

**THE BOARD**

Members of the Board of Medicolegal Investigations are designated by statute - 63 OS 931. The Board of Medicolegal Investigations is comprised of the following Members, or a designee: Director of the State Bureau of Investigations, State Commissioner of Health, Dean of the University of Oklahoma College of Medicine, President of the Oklahoma Bar Association, President of the Oklahoma State Medical Association, President of the Oklahoma Osteopathic Association, a Funeral Director appointed by the Oklahoma State Funeral Board (formerly the Oklahoma State Board of Embalmers and Funeral Directors), and President or Dean of the Oklahoma State University Center for Health Sciences. Board members serve indefinite terms. The Chief Medical Examiner is an ex officio, non-voting member.

**DUTIES/RESPONSIBILITES**

The Office of the Chief Medical Examiner operates under the direction of the Board of Medicolegal Investigations through the provisions of Title 63, O.S. 931 - 954 of the Oklahoma State Statutes. Under this law, the Office of the Chief Medical Examiner is charged with investigating the follow type of deaths:

- a. Violent deaths, whether apparently homicidal, suicidal, or accidental including, but not limited to, deaths due to thermal, chemical, electrical, or radiational injury, and deaths due to criminal abortion, whether apparently self-induced or not;
- b. deaths under suspicious, unusual or unnatural circumstances;
- c. death related to disease which might constitute a threat to public health;
- d. death unattended by a licensed medical or osteopathic physican for a fatal or potentially fatal illness;
- e. deaths of persons after unexplained coma;
- f. death that are medically unexpected and that occur in the course of a therapeutic procedure;
- g. deaths of any inmates occurring in any place of penal incarceration; and
- h. deaths of persons whose bodies are to be cremated, buried at sea, transported out of state, or otherwise made ultimately unavailable for pathological study.

Investigations of deaths, and determination of cause and manner are accomplished through physical examinations, both external and internal, histological studies, toxicology, anthropology, and other recognized forensic sciences.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: 01 Administration**

**Goal: Maintain claims processing at current level of service**

\* Number of claims processed on annual basis

Numbet of Annual Claims 1665

**Goal: Maintain claims processing time to 30 days or less**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 01 Administration**

**Goal: Maintain claims processing time to 30 days or less**

\* Average number of days from time invoice receipt to payment of claim

Claims processing time 40

**Program: 10 - Investigations**

**Goal: Maintain number of autopsies per pathologist at NAME recommendations**

**Goal: Maintain quantity of drug screens performed**

**Goal: Total Number Autopsies**

**Goal: Maintain Reports Distribution**

**Goal: Reach Board Mandated 50% Autopsy Rate**

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	4,817	4,440	4,700
200 Medical Examiner Special Fund	1,268	2,380	1,846
215 Toxicology Laboratory Fund	10	2	54
400 Federal Funds	141	56	376
<b>Total Expenditures by Fund</b>	<b>\$6,236</b>	<b>\$6,878</b>	<b>\$6,976</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	4,939	5,291	5,786
Professional Services	94	86	54
Travel	34	52	52
Lease-Purchase Expenditures	0	0	0
Equipment	152	177	66
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,016	1,270	1,017
<b>Total Expenditures by Object</b>	<b>\$6,235</b>	<b>\$6,876</b>	<b>\$6,975</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1	Administration			
1	Administration	644	578	886
	Total Administration	644	578	886
10	Investigations			
1	Central Office - OKC	4,187	4,401	4,231
2	Eastern Office - Tulsa	1,394	1,816	1,797
88	Data Processing	10	83	62
	Total Investigations	5,591	6,300	6,090
<b>Total Expenditures by Activity</b>		<b>\$6,235</b>	<b>\$6,878</b>	<b>\$6,976</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1	Administration	5.0	6.0	6.0
10	Investigations	67.0	64.4	71.5
<b>Total FTE</b>		<b>72.0</b>	<b>70.4</b>	<b>77.5</b>
<b>Number of Vehicles</b>		16	18	20

**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.

**AGENCY MISSION**

It is the mission of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control (OBNDCC) to measurably reduce drug trafficking; thereby reducing the availability of illicit drugs in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional (Federal State, and Local), law enforcement and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking and money laundering organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to target and disrupt the diversion of legitimate pharmaceutical drugs from medical to recreational use; working closely with various groups in educating law enforcement officers, medical professionals, students in universities and public schools, and the general public; and providing a research base for understanding the threat of drugs within the State of Oklahoma.

**THE COMMISSION**

The Oklahoma State Bureau of Narcotics and Dangerous Drugs Control is governed by a Commission that consists of seven (7) Governor appointed members, not more than two (2) of whom will be from the same Congressional District. The members are appointed by the Governor and confirmed by the Senate for terms of seven (7) years. The commission is comprised of four (4) lay members, one (1) District Attorney, one (1) active Sheriff, and one (1) active Chief of Police.

**DUTIES/RESPONSIBILITIES**

The Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC) is the state agency responsible for drug enforcement in Oklahoma. Primary responsibilities are to enforce the Uniform Controlled Dangerous Substance Act as outlined in the Oklahoma Statutes, Title 63; to train state and local law enforcement officers; provide leadership, logistical, technical, and tactical support to local, state, and federal agencies for drug enforcement; and to compile drug-related statistics.

The strength of OBNDCC lies in the unique skills and abilities of dedicated agents and support staff. They conduct a wide variety of specialized programs to combat the local availability of various domestic and foreign produced drugs. Enforcement, intelligence, diversion, regulatory, wire intercept, legal, analytical, and educational activities are directed from OBNDCC headquarters in Oklahoma City; five (5) district offices located in Ardmore, Lawton, McAlester, Tulsa, and Woodward; and nine (9) regional offices in Ada, Altus, Clinton, Duncan, Enid, Guymon, Idabel, Muskogee, and Stillwater. OBNDCC maintains an aggressive and proactive approach toward reducing the local availability of drugs and addressing the ever-changing climate of narcotics distribution and abuse. This combined with future strategies, defines the character of OBN and drives this agency toward the ultimate quest of creating a "drug-free" Oklahoma.

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

1. Cooperation with federal, state, and local agencies in suppressing abuse of dangerous drugs.
2. Facilitation of the exchange of information between governmental and local officials and the maintenance of records including the operation of a statewide intelligence database.
3. Coordination and cooperation in programs of marijuana eradication aimed at destroying wild or cultivated 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 COPNET program was developed in FY2007 with federal

funding received from AmeriCorps for twenty (20) part-time grant-funding employees providing drug education programs for schools and the general public. These programs address the dangers of substance abuse and provide preventative measures for parents and educators. COPNET has become a huge success throughout Oklahoma.

5. Dissemination of information on the use and abuse of controlled dangerous substances and promotion of public understanding of problems.
6. Assistance in the education and training of state and local law enforcement officials in narcotic enforcement through assistance to CLEET and annual two-week Narcotic Investigation Schools.
7. Registration of professional handlers of Controlled Dangerous Substances (CDS)
8. Authorization of the lawful possession, distribution, and use of CDS by persons engaged in research or scientific activities, and authorization for possession of CDS for drug education purposes.
9. Operation of the Prescription Monitoring Program and Pseudoephedrine Tracking System (PMP/PSE) and development of investigations based upon tracking reports and queries.

The efficacy of OBNDCC and its successes can be attributed to the many specialized skills and abilities of the dedicated and well-trained agents and support staff working cooperatively with regulatory boards, authorities, and the law enforcement community. These courageous and unique individuals are continuously working together as a team to develop new ideas and implement strategies aimed at reducing the availability of illicit drugs in Oklahoma; dismantling those organizations responsible for illegal trafficking, and to reduce the demand for illegal drugs statewide. OBNDCC continues to be a national model for drug enforcement.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
ADMINISTRATION	Title 63 of the Oklahoma State Statutes.
ENFORCEMENT	Title 63 of the Oklahoma State Statutes and Title 21 of the United States Code.
ESI/INTERDICTION	Title 63 of the Oklahoma State Statutes.
DIVERSION	Title 63 of the Oklahoma State Statutes, 2-309A-H (Anti-Drug Diversion Act).
INFORMATION SERVICES DIVISION	Title 63 of the Oklahoma Statutes
PREVENTION, EDUCATION & TRAINING	Title 63
Marijuana Eradication Program	Title 63 of the Oklahoma Statutes and Title 21 of the United States Code
Mobile Operations Team (MOT)	Title 63 of the Oklahoma Statutes and Title 21 of the United States Code

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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Program: ADMINISTRATION

- Goal: The Administration Services Division, Fiscal Section will provide quality customer service and support.
- Goal: Staff Briefing on Public Information Issues
- Goal: The Public Information Officer will provide a press release weekly about the activities of OBN.
- Goal: Making public appearances, to include speeches to civic groups and schools, newspaper and television appearances, and special presentations as needed to specific groups.
- Goal: Preparation of the OBN Annual Agency Activity Report
- Goal: Providing legal support for the agency including: Administration, Enforcement, ESI/Interdiction and Diversion Divisions of OBN. Attorneys spend 50- 75% of time prosecuting civil and criminal as well as administrative cases.
- Goal: Representation of OBN in legal matters

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: ADMINISTRATION**

**Goal: Review and advise on legal matters to Agency**

**Program: INFORMATION SERVICES DIVISION**

**Goal: Maintenance of existing computer hardware and software with minimal breakdowns and interruptions in service.**

**Goal: Maintenance of iCase (OBN Statewide Case Management Database)**

**Goal: Maintain the OBN Prescription Monitoring Program (PMP) with minimal interruptions in service**

**Goal: Review real-time data of Schedule V Pseudoephedrine sales from pharmacies, check for compliance, and investigate irregularities as they emerge.**

**Program: PREVENTION, EDUCATION & TRAINING**

**Goal: Facilitate Training for OBN and other Law Enforcement Agencies**

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	6,883	7,069	6,299
210 Bureau of Narcotics Revolving	4,130	3,830	4,110
215 Narcotics Drug Education Rev F	0	0	5
220 Drug Money Laundering and Wire	0	0	1,901
410 Federal Seizures Fund	136	127	24
415 Crime Commission Grants	361	274	325
418 District Atty Council Grants	641	1,094	662
490 American Recov. & Reinv. Act	0	0	593
<b>Total Expenditures by Fund</b>	<b>\$12,151</b>	<b>\$12,394</b>	<b>\$13,919</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	8,466	9,367	10,604
Professional Services	36	121	97
Travel	253	224	353
Lease-Purchase Expenditures	0	0	0
Equipment	1,048	735	554
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	2,347	1,949	2,310
<b>Total Expenditures by Object</b>	<b>\$12,150</b>	<b>\$12,396</b>	<b>\$13,918</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10	Administrative Services			
10010	Administration	1,177	1,405	1,395
	Total Administrative Services	1,177	1,405	1,395
20	Enforcement			
20001	Enforcement	3,526	3,949	4,845
20002	Intelligence	0	1	0
20003	Marijuana Eradication	361	277	325
20004	Evidence Fund	117	0	200
20009	HIDTA Intell DP	15	32	59
20050	Motor Vehicles	321	370	142
20051	Mobile Operations Team	104	209	385
20053	OBN Woodward District 26	0	55	201
20090	Ardmore Task Force	0	0	201
	Total Enforcement	4,444	4,893	6,358
30	Electronic, Surveillance & Int			
30002	ESI	1,778	1,908	1,720
30007	Drug Interdiction	631	475	666
	Total Electronic, Surveillance & Int	2,409	2,383	2,386
40	Diversion			
40001	Diversion	12	0	0
40002	Diversion	2,130	1,249	1,181
40003	Methamphetamine Initiative '06	0	3	19
40005	Comprehensive Meth Strategy	31	78	0
40006	Methamphetamine Grant	0	325	0
40007	Oklahoma Control Program	18	0	0
40008	Comp Internet Meth Educ Prog	18	5	0
40009	Prescription Drug Monitoring	546	275	0
40010	OBN & Chickasaw Nation Meth Gr	0	210	211
	Total Diversion	2,755	2,145	1,411
50	Information Systems			
50001	Information Systems	0	15	0
50040	Information Sys/Communications	560	664	784
50041	PMP/Data Share	0	0	190
50088	Information Sys/Data Processin	433	379	778
	Total Information Systems	993	1,058	1,752
60	Education/Training			
60001	Education/Training	374	512	240
60002	Marijuana Fee Education Fund	0	0	5
60006	COPNET	0	0	371
	Total Education/Training	374	512	616
<b>Total Expenditures by Activity</b>		<b>\$12,152</b>	<b>\$12,396</b>	<b>\$13,918</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10 Administrative Services	12.0	8.0	13.0
20 Enforcement	60.0	51.1	56.0
30 Electronic, Surveillance & Int	21.0	23.0	23.0
40 Diversion	11.0	12.0	12.0
50 Information Systems	10.0	8.0	13.0
60 Education/Training	23.0	4.0	18.0
<b>Total FTE</b>	<b>137.0</b>	<b>106.1</b>	<b>135.0</b>
<b>Number of Vehicles</b>	98	98	96

**PARDON AND PAROLE BOARD (306)**

**MISSION**

The mission of the Oklahoma Pardon and Parole Board is to perform its duties as imposed by Article 6, Section 10, of the Oklahoma Constitution and; determine which offenders are to be released on parole or discretionary mandatory supervision; determine conditions of parole and mandatory supervision; determine revocation of parole mandatory supervision; and recommend resolution of clemency matters to the governor.

**THE BOARD**

The Pardon and Parole Board is a constitutional, (Article 6.10) five-member, part-time body charged with making clemency recommendations to the Governor concerning convicted adult felons. Members of the Board are appointed, three by the Governor, one by the Chief Justice of the State Supreme Court, and one by the presiding Judge of the Court of Criminal Appeals. They hold office co-terminous with that of the Governor. Board members are removable only for cause in the manner provided by law for elected officers not liable for impeachment. The Board meets several days each month at one of the State penal institutions. Upon Board recommendation, the Governor has the authority to make the final decision on the granting of clemency, with the restrictions and stipulations recommended by the Board.

**DUTIES/RESPONSIBILITIES**

The parole decision makers (board members), guided by sound application of the discretionary authority vested by the Constitution of the State of Oklahoma, shall: render just determination in regard to parole release and revocations; thereby maximizing the restoration of human potential while restraining the growth of prison and jail population; impose reasonable and prudent conditions of release consistent with the goal of structured reintegration of the release into the community; and resolutely administer the clemency process with recommendation to the Governor sully commensurate with public safety and due consideration.

The Board appoints an Executive Director who employs a full-time staff and administers the daily operations of the agency. The staff determine eligibility, based on the law, for each person sentenced to the Department of Corrections, prepares an extensive investigative report that includes a recommendation to the Board, provides notifications to victims/representatives and various entities as required by law and processes parole recommendations.

**HISTORICAL INFORMATION:**

Although, in recent years the Board has been mandated to assist with alleviating prison overcrowding, it remains our goal to maintain a low revocation and recidivism rate for the State of Oklahoma. Administrative staff provides quality and timely information to the Board Members and Governor enabling informed clemency decisions on adult incarcerated felons.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Public Safety and Clemency	Article 6 Section 10, State of Oklahoma Constitution Title 57:332.2 & 332.ET LA

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	2,569	2,641	2,523	
<b>Total Expenditures by Fund</b>	<u><u>\$2,569</u></u>	<u><u>\$2,641</u></u>	<u><u>\$2,523</u></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	2,303	2,404	2,386	
Professional Services	49	10	0	
Travel	34	35	33	
Lease-Purchase Expenditures	0	0	0	
Equipment	27	18	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	156	174	102	
<b>Total Expenditures by Object</b>	<u><u>\$2,569</u></u>	<u><u>\$2,641</u></u>	<u><u>\$2,524</u></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administrative Services				
1 Administration	2,569	2,641	2,523	
Total Administrative Services	2,569	2,641	2,523	
<b>Total Expenditures by Activity</b>	<u><u>\$2,569</u></u>	<u><u>\$2,641</u></u>	<u><u>\$2,523</u></u>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Administrative Services	39.0	39.0	36.0	
<b>Total FTE</b>	<u><u>39.0</u></u>	<u><u>39.0</u></u>	<u><u>36.0</u></u>	
<b>Number of Vehicles</b>	0	0	0	

**PUBLIC SAFETY, DEPARTMENT OF (585)**

**MISSION**

To provide a safe and secure environment for the public through courteous, quality and professional services.

**DUTIES/RESPONSIBILITIES**

As public servants, we must strive to uphold the ideals outlined in our Mission and Goal statements. In this respect, the Department of Public Safety is organized into various sections and sub-sections to carry out these responsibilities. The agency is organized into the following programs: Administrative Services, Homeland Security, Highway Safety, Law Enforcement Services, Driver Licensing, Telecommunication Services, Motor Vehicle Operations, Size and Weight Permits, and the Board of Tests for Alcohol and Drug Influence.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Highway Safety	O. S. Title 69, sections 4008, 4009, 4009.1
Law Enforcement Services	O. S. Title 47, section 2-105 et seq. O. S. Title 63, section 4202 et seq. O. S. Title 70, section 3311 et seq. O. S. Title 74, section 1811.1 O. S. Title 74, section 1811.4E
Telecommunications Services	O. S. Title 47, section 2-105.8 O. S. Title 47, section 2-124 - 2-129
Driver Licensing	O. S. Title 11, section 14-112B O. S. Title 21, section 1550.41 et seq. O. S. Title 22, section 1115 O. S. Title 26, section 4-103.1 O. S. Title 36, section 924.1 O. S. Title 37, section 600.1 O. S. Title 47, sections 2-104, 6-101 et seq., 7-101 et seq., 8-101 et seq., 10-115, 15-111 thru 15-113, 801 et seq.
Motor Vehicle Operations	O. S. Title 51, section 24A.5 O. S. Title 47, section 1-103 O. S. Title 47, section 2-101 et seq. O. S. Title 47, section 151 et seq.
Size and Weight Permits	O. S. Title 47, section 14-101 et seq.
Administrative Services	O. S. Title 47, section 2-101 et seq.
Homeland Security	74 O. S., section 10.6.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>
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**Program: Administrative Services**

**Goal: Effective Administration of Alcohol/Drug related Driving Laws**

\* Number of Implied Consent Hearings Conducted by Legal Staff

**Program: Administrative Services**

**Goal: Effective Administration of Alcohol/Drug related Driving Laws**

Hearings Conducted	3173	4366	5239	6287
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\* Number of Driver License Modifications Issued following Alcohol/Drug Related Arrests

DL Modifications Issued	3253	2989	3587	4304
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\* Number of Implied Consent Hearing Findings Appealed to District Court

Appeals Defended	955	1078	1294	1552
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**Goal: Improve Agency Security**

\* Percent of Agency Facilities with Implemented Access Control Systems

Complete Access Control	98	98	98	98
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**Program: Driver Licensing**

**Goal: Oversee Driver Training and Testing**

\* Number of Driver Tests Administered (calendar year estimates)

Driver Tests	463,937	123350	130751	131985
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**Goal: Administer an Effective Driver Compliance Program for Problem Drivers**

\* Number of Driver Licenses Revoked, Suspended, Cancelled, Denied, Disqualified or Modified

Driver License Actions	82656	85893	86751	87618
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\* Number of Previously Revoked, Suspended, Cancelled, Denied, or Modified Driver Licenses Reinstated

License Reinstatements	69679	68361	66291	64303
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\* Number of Medical Report Files Reviewed

Medical Reviews	8887	8519	9045	9571
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\* Number of Drivers appearing before a Driver Compliance Hearing Officer

Drivers Counseled	297983	876260	893785	911660
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**Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards**

\* Number of Handicap Placards Issued

Handicap Placards	79030	79492	80289	81091
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\* Number of Driver Licenses Issued, Renewed, or Replaced and ID Cards Issued

DLs, IDs Issued	1,015,455	1071840	1135566	1146279
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**Goal: Efficiently Process Driving Record Related Documents**

\* Number of Collision Reports, Violations, Citations, and other records processed per calendar year.

Enter Records	640,000	936508	885000	885000
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\* Number of documents digitally scanned per calendar year

Save/Store Documents	2,200,000	2723504	2723504	2723504
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**Goal: Administer an Effective Financial Responsibility Program**

\* Number of Financial Responsibility Notices Mailed to Violators

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Driver Licensing</b>				
<b>Goal: Administer an Effective Financial Responsibility Program</b>				
FR Violation Notices	0	26707	27241	28618
* Number of Driver Licenses revoked for Financial Responsibility violations				
FR License Revocations	57,893	26707	27241	27785
* Number of Collision Reports Reviewed for Financial Responsibility Violations				
Collision Report Reviews	2,028	3305	3371	3438
* Number of Revoked/Modified Driver Licenses Reinstated				
License Reinstatements	25,509	22815	22131	21468
<b>Program: Highway Safety</b>				
<b>Goal: Improve Traffic Safety in Oklahoma</b>				
* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways				
Child Restraint Use Rate	85.0%	86.1%	86.5%	89.5%
* Number of Traffic Collision Fatalities (Calendar Year)				
Traffic Fatalities	751		734	727
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways				
Safety Belt Use Rate	84.3%	84.2%	86%	86.5%
<b>Program: Homeland Security</b>				
<b>Goal: Improve statewide emergency responsive capabilities</b>				
* Number of state agency/county/municipality grants approved for funding.				
Sub-Grants Awarded	60	46	46	46
<b>Program: Law Enforcement Services</b>				
<b>Goal: Improve Traffic Safety</b>				
* Number of Cadets completing OHP Academies				
OHP Cadets	47	26	0	0
* Total Number of OHP Personnel				
OHP Manpower	803	831	823	817
<b>Program: Motor Vehicle Operations</b>				
<b>Goal: Maintain Agency Vehicle Fleet</b>				
* Number of Vehicles Maintained in Service				
Vehicle Maintenance	986	1061	1061	1050
* Number of New Enforcement Vehicles Placed in Service				
New Vehicles	139	122	98	98
<b>Program: Size and Weight Permits</b>				

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Size and Weight Permits</b>				
<b>Goal: Efficiently Issue Permits to Applicants</b>				
* Percent completion of internet-based automated permit issuance				
Automated Issuance	0%	0%	0%	0%
* Percent completion of internet-based processing of permit issuance				
Automated Processing	42.5%	30.8%	24.7%	22.2%
<b>Program: Telecommunications Services</b>				
<b>Goal: Improve Communications Capabilities</b>				
* Number of Dispatcher In-Service Training Sessions				
Dispatcher Training	2	2	3	3
* Cumulative Percent of Dispatch Telephone Systems Upgraded to New Technology				
Telephone Capabilities	7.69%	13%	38.4%	0%
<b>Goal: Maintain Oklahoma Law Enforcement Telecommunications System</b>				
* Percent of time OLETS network is operational.				
System Availability	99.99%	99.9%	99.9%	99.9%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	97,234	96,095	92,969	
200 Public Safety Revolving Fund	18,449	22,062	31,560	
210 Patrol Vehicle Revolving Fund	7,049	5,534	5,239	
215 Asset Forfeiture Funds	2,915	1,896	3,000	
225 Computer Imaging System Revolving	4,802	5,112	5,940	
230 Boating Safety Education Fund	0	0	1	
235 OK Homeland Security Rev Fun	0	130	170	
405 Federal Matching Fund	47,449	31,991	77,635	
57X Special Cash Fund	17	20	31	
58X CLEET Fund	12	0	0	
<b>Total Expenditures by Fund</b>	<b>\$177,927</b>	<b>\$162,840</b>	<b>\$216,545</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	105,467	107,998	113,712	
Professional Services	3,558	3,433	357	
Travel	943	749	549	
Lease-Purchase Expenditures	1	8	0	
Equipment	26,537	12,833	20,047	
Payments To Local Govt Subdivisions	0	511	0	
Other Operating Expenses	41,453	37,304	80,471	
<b>Total Expenditures by Object</b>	<b>\$177,959</b>	<b>\$162,836</b>	<b>\$215,136</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Administration				
1010 Commissioner's Office	868	865	837	
1011 Safety & Health Compliance	281	246	0	
1012 Comptroller	639	431	695	
1015 Budget	0	363	423	
1020 Finance	1,107	598	902	
1021 Human Resources	1,010	984	963	
1022 Procurement	315	338	348	
1023 Legal	1,414	1,979	1,999	
1024 Wrecker Licensing	404	435	454	
1030 Supply Division	551	560	459	
1035 Print Shop	190	218	223	
1040 Property Management	635	1,179	1,385	
1041 Cafeteria Operations	3	0	0	
1047 Risk Management	763	651	668	
1049 Utilities	566	572	700	
1081 Data Services	620	2,126	1,828	
1082 Computer Operations	502	88	0	
1085 Applications Support	1,110	66	0	
1088 Information Systems	1,784	2,138	2,352	
Total Administration	12,762	13,837	14,236	
12 Homeland Security				
1210 Homeland Security	22,551	16,021	52,349	
1220 Homeland Security - DPS Awards	451	434	1,539	
1225 Homeland Security - 800 MHZ	12,501	3,331	8,737	
1230 Homeland Security - Subgrantee	1	0	0	
Total Homeland Security	35,504	19,786	62,625	
13 Highway Safety Office				
1310 Highway Safety Office	7,355	8,004	6,452	
1320 Highway Safety - DPS Grants	0	826	467	
Total Highway Safety Office	7,355	8,830	6,919	
20 Law Enforcement Services				

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
20	Law Enforcement Services		
2010	53,762	55,536	60,336
2011	52	22	0
2012	104	115	99
2013	3	1	3
2014	37	55	54
2015	1,391	2,355	2,020
2016	91	65	72
2017	1,173	1,205	1,218
2018	35	24	0
2019	11	10	11
2020	11,862	11,603	11,923
2022	1	3	4
2025	4	16	11
2028	5	13	11
2029	2	19	11
2030	1,051	490	1,094
2035	293	661	1,710
2040	165	270	201
2042	7	68	5
2045	3,260	2,196	868
2050	525	464	734
2060	175	226	214
2070	150	124	116
2071	30	57	50
2080	6,004	6,488	7,830
2085	0	0	1,637
2211	0	0	30
2510	5,096	4,945	5,192
2610	68	32	41
	<u>85,357</u>	<u>87,063</u>	<u>95,495</u>
	Total Law Enforcement Services		
30	Management Information Service		
3010	122	560	73
3011	2,794	2,536	3,375
3012	892	873	1,077
3020	1,347	1,187	1,658
3030	746	599	2,793
	<u>5,901</u>	<u>5,755</u>	<u>8,976</u>
	Total Management Information Service		
33	Driver Licensing		
3310	8,790	10,188	10,218
3311	2,233	3,718	3,876
3312	4,385	315	0
3313	1,460	1,264	1,066
3314	87	59	0
3315	4	3	15
3318	318	310	271
3320	0	562	1,349
3330	0	0	280
	<u>17,277</u>	<u>16,419</u>	<u>17,075</u>
	Total Driver Licensing		
35	Motor Vehicle Operations		

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
35	Motor Vehicle Operations		
3510	Motor Vehicle Operations	1,873	1,515
3511	Fuel	2,904	2,800
3512	New Cars & Equipment	6,780	3,779
3513	New Car Prep	517	531
3517	FPO's	148	36
	Total Motor Vehicle Operations	12,222	8,661
36	Size and Weights Permits		
3610	Size And Weights Permits	1,147	2,188
	Total Size and Weights Permits	1,147	2,188
53	Board of Chemical Tests		
5310	Board Of Chemical Tests	400	369
	Total Board of Chemical Tests	400	369
79	Clearing and ASA Department		
99999	Clearing and ASA Department	0	0
	Total Clearing and ASA Department	0	0
<b>Total Expenditures by Activity</b>		<b>\$177,925</b>	<b>\$216,544</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10	Administration	161.0	142.0
12	Homeland Security	26.0	2.0
13	Highway Safety Office	18.0	22.0
20	Law Enforcement Services	928.0	1,043.0
30	Management Information Service	102.0	35.0
33	Driver Licensing	239.0	236.0
35	Motor Vehicle Operations	24.0	23.0
36	Size and Weights Permits	23.0	33.0
<b>Total FTE</b>		<b>1,521.0</b>	<b>1,536.0</b>
<b>Number of Vehicles</b>		1230	1355

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
<b># Project name</b>				
90	Capital Outlay Troop Headqtrs			
2090	Capital Outlay - Training Cent	1,334	548	705
2092	Capital Outlay - Troop L	0	0	1,234
<b>Total Capital Outlay by Project</b>		<b>\$1,334</b>	<b>\$548</b>	<b>\$1,939</b>

<b>OUTSTANDING DEBT</b>	\$000's		
	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	109	48	0
Revenue bond issues	0	0	0
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$109</u></u>	<u><u>\$48</u></u>	<u><u>\$0</u></u>

**ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)**

**MISSION**

OCAST's mission is:

To foster innovation in existing and developing businesses:

- \* By supporting basic and applied research,
- \* By facilitating technology transfer between research laboratories and firms and farms,
- \* By providing seed capital for new innovative firms and their products, and
- \* By fostering enhanced competitiveness in the national and international markets by small and medium-sized manufacturing firms in Oklahoma by stimulating productivity and modernization of such firms.

(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 expanding 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 investigation 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 to Oklahoma's economy.
- 3) Create an advisory committee and develop a small business innovation research (SBIR) matching support program which meets the highest current standards for state matching support to federal SBIR program grants.
- 4) Create an advisory committee and develop and implement a program to financially support the preparation of SBIR grant proposals by Oklahomans.
- 5) Establish a clearinghouse to provide technology transfer and technical referral services.

6) Provide to private enterprises and individuals services including disseminating research and technical information, referring clients to researchers or laboratories for testing and evaluating new products, processes or innovations, assisting in locating enterprises or entrepreneurs that may be interested in applying innovations or new technologies, and providing managerial assistance to enterprises requesting such assistance. Contract with a non-profit 501-C to assist with the start-up and growth of technology-based firms in Oklahoma.

7) Assist minority businesses in obtaining financial assistance.

8) Sponsor an annual conference of health research to accelerate and facilitate the commercial development of new products and services conceived or developed as a consequence of professional service contracts supporting health research projects.

9) Work in conjunction with a non-profit 501-C to foster competitiveness in the national and international markets by small and medium sized manufacturing firms located in Oklahoma.

10) Create an advisory committee and establish two types of centers of excellence at institutions of higher education: centers of excellence for basic research and centers of excellence for applied research, development and technology transfer.

11) Provide match funds from the More Oklahoma Science and Technology (MOST) Eminent Scholars and Research Equipment Account to institutions of higher education, nonprofit research foundations and private enterprises of special importance to the Oklahoma economy, such funds will support endowed chairs and research equipment acquisitions.

12) Create a seed capital investment committee and make authorized investments and loans to business incubators and purchase qualified securities.

13) Create a Plant Science Research Committee and establish and operate a state program designed to secure and distribute funds to support professional service contracts for basic and applied plant science research projects to be awarded on the basis of scientific and technical merit.

14) Develop and implement the Oklahoma Nanotechnology Applications Project (ONAP) to assist qualified Oklahoma companies in the process of applying nanotechnology through research, development, and manufacturing to improve current products or create new, cutting-edge products.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
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

FY - 2011 EXECUTIVE BUDGET

EDGE Fund Policy Board

O.S. 62 § 52 (H) & (I)

Seed Capital

Oklahoma Constitution, Article X, Section 15 and O.S. Title 74, Section 5060.21.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administration**

**Goal: Improve OCAST's productivity.**

- \* Number and amount of vouchers processed within 10 business days of receiving approved invoice.

The number and amount in FY-2009 are expected to increase with OCAST being the fiscal agent for the EDGE Fund Policy Board.

The number and amount for FY-2010 and FY-2011 will include the EDGE Fund Policy Board plus additional vouchers for expanded programs.

Payment Voucher Processing	2027/\$20M	2100/\$20.2M	2100/\$21M	2600/\$30M
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- \* The percentage of time the network servers are operational. Industry standard is typically 97%.

Network Server Operations	99%	99%	98%	98%
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- \* The percentage of administrative expenses in relation to the agency's annual appropriation.

The goal is to keep administrative costs under 5%. The FY-2010 Budget Request includes a reallocation of \$625,000 of expenditures that have been charged to programs will be reallocated to administration to more accurately reflect the cost of specific programs.

Percentage Admin Expense	3.04%	2.92%	3.86%	2.51%
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**Program: Program - Oklahoma Applied Research**

**Goal: Increase the impact of OCAST's programs**

- \* This measure represents reported leveraged private and federal dollars that are attributed to OCAST funded projects.

Leverage	\$13,019,913	27,332,352	30,000,000	35,000,000
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- \* This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded projects.

Business Financial Impacts	\$87,674,500	70,419,932	75,000,000	80,000,000
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**Program: Program - Oklahoma Health Research**

**Goal: Increase the impact of OCAST's programs**

- \* Leverage is the amount of private and federal grants, contracts, and venture capital that researchers at universities, businesses, and non-profit research centers have received that they attribute to a Health Research project.

Leverage	\$28,877,446	\$16,740,234	\$20,000,000	25,000,000
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- \* The number of patent applications that have been made for a fiscal year period as reported by researchers at universities, businesses, and non-profit research centers which they have attributed to an OCAST Health Research project.

Patent applications	22	19	25	30
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Program - Oklahoma Health Research**

**Goal: Increase the impact of OCAST's programs**

- \* The estimated number of scientific and technical jobs added/retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project.

Scientific/technical jobs	201	221	250	300
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- \* The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project.

Job payroll	\$8,525,896	\$8,262,088	\$8,500,000	\$9,000,000
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**Program: Program - Oklahoma Industrial Extension System**

**Goal: Increase the impact of OCAST's programs**

- \* Number of firms served.

Number of firms served	436	451	500	550
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- \* Dollar amount of capital investment.

Capital investment	\$90,074,347	\$143,324,971	150,000,000	160,000,000
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- \* Dollar amount of cost savings generated by manufacturers served.

Cost savings	\$81,801,254	\$47,283,508	\$55,000,000	\$60,000,000
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- \* Dollar increase in gross sales.

Increase in gross sales	\$151,946,719	\$123,353,660	150,000,000	170,000,000
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- \* Number of manufacturing jobs created/retained.

Jobs created/retained	2,401	1,808	2,000	2,300
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**Program: Program - Oklahoma Inventors Assistance Service**

**Goal: Increase the impact of OCAST's programs**

- \* Number of workshop attendees.

Workshop attendees	60	84	90	95
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- \* Number of incidents of service where the IAS responds to questions and provides general information.

Number of service incidents	1,384	578	600	650
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- \* Number of clients assisted through information, referrals, technical assistance.

Number of clients assisted	257	99	110	115
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- \* Number of selected inventions for support services

Selected inventions	15	11	12	14
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**Program: Program - Oklahoma Nanotechnology Applications Project**

**Goal: Increase the impact of OCAST's programs**

- \* The estimated number of jobs added and retained as reported attributable to OCAST funded Nanotechnology Application projects.

ONAP Jobs created/retained	21	28	40	50
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Program - Oklahoma Nanotechnology Applications Project**

**Goal: Increase the impact of OCAST's programs**

* This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded Nanotechnology Application projects.				
ONAP Business Financials	\$2,908,803	\$11,611,851	\$20,000,000	\$30,000,000
* This measure represents reported leveraged private and federal dollars that are attributed to OCAST funded Nanotechnology Applications projects.				
ONAP Leverage	\$640,000	\$8,732,367	\$10,000,000	\$20,000,000

**Program: Program - Plant Science Research**

**Goal: Increase the impact of OCAST's programs**

* This measure represents the amount of private and federal grants, contracts, and venture capital that researchers at universities, businesses, and non-profit research centers have received that they attribute to OCAST funded projects.				
Leverage	\$1,000,891	\$1,695,040	1,800,000	1,900,000
* The estimated number of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to OCAST funded projects.				
Scientific/technical jobs	7	20	30	40
* The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to OCAST funded projects.				
Jobs Payroll	\$118,900	\$487,528	600,000	700,000
* Participants in workshops and award programs.				
Clients Served	46	35	40	45

**Program: Program - Small Business Research Assistance**

**Goal: Increase the impact of OCAST's programs.**

* Annual private and federal dollars leveraged consist of funds received from federal contracts (SBIR and non SBIR) plus private investment and revenue from commercial sales.				
Private & federal leverage	\$4,529,772	\$4,032,597	4,500,000	5,000,000
* This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded projects.				
Business Financials	\$5,487,213	\$16,274,324	\$20,000,000	\$25,000,000
* Number of firms served (change in measurement methodology in FY-2007)				
Number of firms served	257	280	285	290
* Number of jobs created/retained				
Jobs created/retained	54	57	65	70

**Program: Program - Technology Commercialization**

**Goal: Increase the impact of OCAST's programs**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: Program - Technology Commercialization</b>				
<b>Goal: Increase the impact of OCAST's programs</b>				
* Dollar amount of financing obtained by Tech Center clients. Metrics for the Tech Center includes monies invested in Oklahoma businesses from out-of-state.				
Private source financing	\$39,718,011	\$54,311,500	\$55,000,000	\$60,000,000
* Number of jobs created.				
Jobs created	253	251	260	265
* Clients for which the Technology Commercialization Center has provided services.				
Number of project clients	141	114	120	130

**Program: Program - Technology Information Services**

**Goal: Generate public awareness of the impact of science and technology on Oklahoma.**

* How many Oklahoma citizens are informed annually about OCAST opportunities for them.				
Citizens	1,410,000	1,435,000	1,475,000	1,500,000
* The number of students participating in the Oklahoma Science & Tech Month program.				
Student Participants	1,095	1,448	1,500	1,550
* How many Oklahoma public officials are informed annually about city and state opportunities for economic growth.				
Elected and Civic Officials	2,510	2,510	2,510	2,510
* The number of informational meetings and workshops conducted and/or meetings where a presentation was made.				
Meetings and Workshops	31	33	32	32
* The Oklahoma Innovations radio show coverage area as a percentage of the state (geographic, not listenership)				
Radio Show Coverage Area	95%	96%	96%	96%

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
19X General Revenue	693	655	850	
200 Research Support Revolving	21,085	18,435	31,544	
210 Admin & Data Process Revolving	85	87	205	
220 Seed Capital Revolving Fund	701	1,038	3,664	
<b>Total Expenditures by Fund</b>	<b>\$22,564</b>	<b>\$20,215</b>	<b>\$36,263</b>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	1,982	1,976	2,044	
Professional Services	6,243	5,831	5,585	
Travel	64	62	78	
Lease-Purchase Expenditures	0	0	0	
Equipment	78	18	46	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	14,198	12,330	28,508	
<b>Total Expenditures by Object</b>	<b>\$22,565</b>	<b>\$20,217</b>	<b>\$36,261</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1 Administration				
1 Administration	670	641	850	
2 Admin - MIS	23	14	0	
Total Administration	<u>693</u>	<u>655</u>	<u>850</u>	
2 Research and Development				
6 Health Research Awards	117	0	0	
8 Applied Research Awards	118	0	0	
12 Intern/Partnership Awards	30	0	0	
Total Research and Development	<u>265</u>	<u>0</u>	<u>0</u>	
5 Programs				
1 Program Services	0	0	999	
2 Programs - MIS	257	373	356	
3 Industrial Extension System	2,848	1,858	1,372	
4 Small Business Research Awards	314	340	339	
5 Technology Information Service	298	326	373	
6 Technology Commercialization	3,702	3,310	2,915	
7 Inventors Assistance Program	163	148	190	
8 Health Research	4,430	4,762	4,253	
9 Applied Research	4,556	4,613	4,506	
10 Plant Science Research	225	558	568	
11 Bioenergy	4,000	500	0	
12 Nanotechnology Applications Pr	0	0	1,437	
Total Programs	<u>20,793</u>	<u>16,788</u>	<u>17,308</u>	
6 Seed Capital				
1 Seed Capital Program	787	1,126	3,869	
Total Seed Capital	<u>787</u>	<u>1,126</u>	<u>3,869</u>	
7 EDGE Funded Programs				
1 Programs/Administrative Suppor	27	1,647	14,236	
Total EDGE Funded Programs	<u>27</u>	<u>1,647</u>	<u>14,236</u>	
<b>Total Expenditures by Activity</b>	<b>\$22,565</b>	<b>\$20,216</b>	<b>\$36,263</b>	

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
1 Administration	5.5	7.9	9.0
5 Programs	17.8	13.7	13.5
6 Seed Capital	1.0	1.0	1.5
7 EDGE Funded Programs	0.1	1.0	2.0
<b>Total FTE</b>	<b>24.4</b>	<b>23.6</b>	<b>26.0</b>
<b>Number of Vehicles</b>	0	0	1

**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 a list of ten nominees recommended by the state committee of the political party with the largest number of registered voters, and a list of five nominees recommended by the state committee of the political party with the second largest number of registered voters. Two members are appointed from the party with the largest number of registered voters, and one member is appointed from the party with the second largest number of registered voters. 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/Data Processing	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
10 Election Management	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
20 Voter Outreach	Title 26, Sections 2-107, 3-108.1, 5-112 and 20-102
40 Voter Registration	Title 26 of the Oklahoma Statutes, and specifically Article 4; Title 42 of the United States Code, Sections 1973gg et seq.
50 Help America Vote Act	Title 26 of the Oklahoma Statutes, Sections 2-107 and 3-107.2. Title 42 of the United States Code, Sections 15301 et seq.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: 01 Administration/Data Processing**

**Goal: To conduct state elections mandated by state and federal law.**

**Goal: To provide statistical information on voters and voting history.**

**Program: 10 Election Management**

**Goal: To make the opportunity to vote available to all eligible persons.**

**Program: 20 Voter Outreach**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 20 Voter Outreach**

**Goal: To make information about registration and voting available to interested persons.**

**Program: 40 Voter Registration**

**Goal: To comply with the National Voter Registration Act address confirmation requirements.**

**Goal: To keep voter registration rolls accurate and current**

**Program: 50 Help America Vote Act**

**Goal: To modernize Oklahoma's voting system**

**Goal: To modernize Oklahoma's voter registration database and election management system**

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	6,078	3,376	6,373
200 Election Board Revolving Fund	52	3,675	582
205 ELECTION SYSTEM REVOLVING F	373	494	2,971
210 HELP AMERICA VOTE ACT REV F	167	1,238	27,588
57X Special Cash Fund	2,005	539	0
<b>Total Expenditures by Fund</b>	<b>\$8,675</b>	<b>\$9,322</b>	<b>\$37,514</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	1,338	1,377	1,301
Professional Services	840	871	2,552
Travel	78	28	34
Lease-Purchase Expenditures	11	0	6
Equipment	63	13	27,416
Payments To Local Govt Subdivisions	4,497	4,055	3,935
Other Operating Expenses	1,848	2,974	2,270
<b>Total Expenditures by Object</b>	<b>\$8,675</b>	<b>\$9,318</b>	<b>\$37,514</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
1 Administration/Data Processing			
2 Administration	2,289	1,650	1,822

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration/Data Processing			
3 County Election Boards	2,887	2,791	2,980
4 Data Processing	510	426	548
6 HAVA Election Systems	373	494	2,971
Total Administration/Data Processing	<u>6,059</u>	<u>5,361</u>	<u>8,321</u>
10 Elections Management			
2 Election Cost	1,597	1,984	1,441
Total Elections Management	<u>1,597</u>	<u>1,984</u>	<u>1,441</u>
20 Voter Outreach			
1 Voter Education/Refunds	52	276	0
Total Voter Outreach	<u>52</u>	<u>276</u>	<u>0</u>
40 Voter Registration			
2 Voter Reg. Administration	46	145	103
Total Voter Registration	<u>46</u>	<u>145</u>	<u>103</u>
50 Help America Vote Act			
1 Help America Vote Act	920	1,553	27,650
Total Help America Vote Act	<u>920</u>	<u>1,553</u>	<u>27,650</u>
<b>Total Expenditures by Activity</b>	<b><u>\$8,674</u></b>	<b><u>\$9,319</u></b>	<b><u>\$37,515</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Administration/Data Processing	22.8	21.9	20.8
<b>Total FTE</b>	<b>22.8</b>	<b>21.9</b>	<b>20.8</b>
<b>Number of Vehicles</b>	<b>1</b>	<b>1</b>	<b>1</b>

**ETHICS COMMISSION (296)**

**MISSION**

The Ethics Commission is a constitutional state agency which promotes Oklahoma citizens' confidence in state government by:

1. Promulgating rules of ethical conduct for state officers and employees;
2. Promulgating rules of ethical conduct for state candidate and issue campaigns;
3. Providing assistance in and monitoring the disclosure of campaign financing for state and local candidates and committees, personal financial disclosure for state and county officers/employees, and registration and reporting by lobbyists;
4. Providing assistance in and monitoring the political activity and official conduct of state officers/employees in order to prevent conflicts of interest;
5. Serving as the repository and making available for public inspection and copying all required disclosure documents; and
6. Issuing opinions on and investigating and/or prosecuting alleged violations of its rules.

**THE COMMISSION**

This Commission consists of five (5) members who serve for five years as follows:

- One member appointed by the Governor.
- One member appointed by the President Pro Tempore of the State Senate.
- One member appointed by the Speaker of the State House of Representatives.
- One member appointed by the Attorney General.
- One member appointed by the Chief Justice of the Supreme Court.

No congressional district shall be represented by more than one Commissioner, and no more than three persons of the same political registration shall serve on the Ethics Commission at the same time.

**DUTIES/RESPONSIBILITIES**

The Ethics Commission serves as the official repository for personal financial disclosure; campaign registration and reporting requirements for state and county candidates, as well as ballot measures and committees supporting or opposing them; lobbyist registration and reports of things of value given by lobbyists and other persons; and other documents filed by campaign committees, state officers, state employees, lobbyists and other persons. It distributes forms; conducts random reviews of reports; makes registrations, statements and reports available to the public; holds hearings and subpoenas records; conducts investigations; prosecutes violations per civil proceedings in district court; enters into settlement agreements; educates the public and persons within its jurisdiction; promulgates constitutional rules and issues an annual report on its activities of the preceding year.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Administration/Policy Review/Investigations	Article 29 of the Oklahoma Constitution ["Art. 29"]; Section 257: 1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. Supp. 2009, Ch. 62, App. ["Rules"] The Political Subdivisions Ethics Act, Sections 301 to 325 of Title 51 of the Oklahoma Statutes ["PSEA"].
Registration Services/Hearings and Appeals	Article 29 of the Oklahoma Constitution ["Art. 29"] Section 257:1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. Supp. 2009, Ch. 62, App. ["Rules"] The Political Subdivisions Ethics Act, Sections 301 to 325 of Title 51 of the Oklahoma Statutes ["PSEA"] Sections 4256 and 4258 of Title 74 of the Oklahoma Statutes

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administration/Policy Review/Investigations**

**Goal: Hire an Auditor/Investigator, Attorney III and Legal Secretary II**

- \* The Ethics Commission has the duty to investigate and prosecute violations of its Rules. However, with only one investigator - who must divide his time between helping filers with compliance and auditing reports, and one General Counsel, who handles all legal matters for the Commission - the Commission has struggled to investigate the Informations which come before it. Over the years, these have become more complex, requiring the issuance of subpoenas, extensive review of bank records, and construction of flow charts and spread sheets to follow the money trail. Neither the Executive Director, General Counsel nor Investigator have an assistant, a secretary, or access to such. Each does his or her own typing, copying, filing and mailing.

Although many Informations in the past were deemed worthy of trial, the Commission has been effectively precluded from prosecuting them in District Court because both the general revenue appropriation and the allotted number of employees do not permit it. This goal of hiring an additional Auditor/Investigator, Attorney III and Legal Secretary II would greatly assist with the Commission in its duty to investigate and prosecute violations of its Rules.

However, it is very difficult to measure this goal because the Commission has no control on how many Informations it receives, how extensive the investigations will be or whether they will require prosecution in District Court. But, without the necessary staff to actually prosecute violations, we will never be able to take a case to District Court.

But, we are estimating that there would be at least two cases per year that would be prosecuted in District Court.

Prosecute Rule Violations	0	0	0	2
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**Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies**

- \* The Ethics Commission currently occupies approximately 2,650 square feet in the State Capitol Building at no rental expense. Our goal is to increase this to 5,300 square feet of space by FY-2011.

The EC is requesting to add five additional FTE. But, it has no place to house them. There is no space for another file cabinet in our present quarters, let alone a work station for an additional employee.

Even with no new FTE, the EC requires more room for current employees. Each is required to interface with members of the public who access Commission services. Some deal with people face-to-face; all spend time taking phone calls. Only three - the Executive Director, General Counsel and Investigator, who deal with confidential and highly sensitive information - have offices. The rest are seated in common areas. The Principal Assistant's desk is seated near that of the Administrative Assistant and front reception area; the Information Systems Network Administrator is seated even closer to the Information Systems Applications Specialist. The phone conversation of one is overheard by the other. The two IT employees sit directly outside the offices of the Director and General Counsel. In fact, the conversation of either of the former can be heard by Counsel - even with the door shut. The office thus has noise which makes our work more difficult.

EC employees work under pressure, both in terms of volume, the demands of a short turn-around time and the sensitivity of material we handle. Work this body produces is held up to public scrutiny and must be of high caliber. This work is carried out in cramped quarters, amidst noise, talk, ringing phones and the risk of exposure to members of the public and press, who walk through our work areas on their way to the office of the Director, Counsel or Investigator. Confidential information - much of it pertaining to investigations - would be far better protected in redesigned and reconfigured space.

Existing space increased	2,650 sq ft	2,650 sq ft	2,650 sq ft	5,300 sq ft
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Actual</u>	<u>FY- 2010</u> <u>Budgeted</u>	<u>FY-2011</u> <u>Estimated</u>

**Program: Administration/Policy Review/Investigations**

**Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies**

- \* To increase the number of people who can be seated to access online reports from three (3) in FY-2010 to six (6) in FY-2011. And to increase waiting, reception area.

Those coming into the office would be better accommodated by larger quarters. The public space - our "waiting area" - is small. What there is of it is filled by three public-access computers sitting on desks. The Commission provides these to serve those who have no personal computer and who wish to view online filings. This leaves two chairs - jammed together - for those waiting to view records or talk with staff. With such tight seating, most people prefer to stand.

While online filing of state campaign reports has reduced the number of those coming into the office, it has not eliminated on-site assistance. Members of the public and press visit regularly to review paper filings. Candidates who file their reports on paper come in for assistance. Hence, traffic into our office remains. It would assist those accessing EC services to have larger quarters.

Even with electronic filing, each year the Commission takes in more and more paper. About 15% of all state candidate and non-candidate committees file paper reports. County candidates file hard copies, as do the majority of lobbyists. Until we develop our electronic filing system for financial disclosure, all 5,000 state officers and employees who make financial disclosure will continue to file their yearly Statements of Financial Interests on paper. That paper has to be sorted, entered into our data base, filed, accessed, retrieved, provided for view to the public and copied upon request. We maintain at least six years of reports in our office. And since the Department of Libraries archives are full, we are not able to archive our older documents anymore. They are maintained in the hallway outside our office, which constitutes a fire hazard.

Serve more people	3	3	3	6
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**Program: Registration Services/Hearings and Appeals**

**Goal: To better inform the public by increasing the accuracy and quality of filed documents**

- \* By hiring an educational trainer in FY-2011, the agency will be able to increase the number of training programs by 100%.

This training would include educating state officers and employees about the Rules and state candidate committees and other political committees about campaign regulations, reporting rules and electronic filing.

This will help to better inform the public by increasing the accuracy and quality of filed documents. We would accomplish this through training filers.

Currently, our Executive Director and General Counsel handle all training on a limited basis as time permits.

Training programs increased	10	10	10	20
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**Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: Registration Services/Hearings and Appeals**

**Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies**

- \* The Ethics Commission currently occupies approximately 2,650 square feet in the State Capitol Building at no rental expense. Our goal is to increase this to 5,300 square feet of space by FY-2011.

The EC is requesting to add five additional FTE. But, it has no place to house them. There is no space for another file cabinet in our present quarters, let alone a work station for an additional employee.

Even with no new FTE, the EC requires more room for current employees. Each is required to interface with members of the public who access Commission services. Some deal with people face-to-face; all spend time taking phone calls. Only three - the Executive Director, General Counsel and Investigator, who deal with confidential and highly sensitive information - have offices. The rest are seated in common areas. The Principal Assistant's desk is seated near that of the Administrative Assistant and front reception area; the Information Systems Network Administrator is seated even closer to the Information Systems Applications Specialist. The phone conversation of one is overheard by the other. The two IT employees sit directly outside the offices of the Director and General Counsel. In fact, the conversation of either of the former can be heard by Counsel - even with the door shut. The office thus has noise which makes our work more difficult.

EC employees work under pressure, both in terms of volume, the demands of a short turn-around time and the sensitivity of material we handle. Work this body produces is held up to public scrutiny and must be of high caliber. This work is carried out in cramped quarters, amidst noise, talk, ringing phones and the risk of exposure to members of the public and press, who walk through our work areas on their way to the office of the Director, Counsel or Investigator. Confidential information - much of it pertaining to investigations - would be far better protected in redesigned and reconfigured space.

Existing space increased	2,650 sq ft	2,650 sq ft	2,650 sq ft	5,300 sq ft
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- \* To increase the number of people who can be seated to access online reports from three (3) in FY-2010 to six (6) in FY-2011. And, to increase waiting, reception area.

Those coming into the office would be better accommodated by larger quarters. The public space - our "waiting area" - is small. What there is of it is filled by three public-access computers sitting on desks. The Commission provides these to serve those who have no personal computer and who wish to view online filings. This leaves two chairs - jammed together - for those waiting to view records or talk with staff. With such tight seating, most people prefer to stand.

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Even with electronic filing, each year the Commission takes in more and more paper. About 15% of all state candidate and non-candidate committees file paper reports. County candidates file hard copies, as do the majority of lobbyists. Until we develop our electronic filing system for financial disclosure, all 5,000 state officers and employees who make financial disclosure will continue to file their yearly Statements of Financial Interests on paper. That paper has to be sorted, entered into our data base, filed, accessed, retrieved, provided for view to the public and copied upon request. We maintain the past six years of reports in our office. We do not have the space to maintain more than that. And, since the Department of Libraries archives are full, we are not able to archive our older documents anymore. They are maintained in the hallway outside our office, which constitutes a fire hazard.

Serve more people	3	3	3	6
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**Goal: Hire an Administrative Assistant I in FY-2011**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

**Program: Registration Services/Hearings and Appeals**

**Goal: Hire an Administrative Assistant I in FY-2011**

- \* The Ethics Commission has the duty to assess late fees against those required to file reports or statements with the Commission, who fail to file them when due.

However, due to workload, for calendar years 2007, 2008 and thus far in 2009, the head of the repository has been - and remains - unable to assess late fees, which are required by Oklahoma Statutes at 74 O.S. 2001, Section 4256. Since late fees are deposited into the State General Revenue Fund, this deprives the state of revenue. The amounts assigned to late-filing infractions are pre-set by the Commission.

More important is that assessing late fees is the enforcement mechanism to ensure filing of campaign reports. Without assessments, the Commission cannot back up timely filing. Absent the latter, the public is deprived of vital information when going to the polls. This is an important function.

By hiring an Administrative Assistant I, the Commission would again be able to assess late fees.

This performance measure is the number of individual late fee assessments made.

Assess late fees	0	0	0	300
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- \* County candidates and committees supporting or opposing county candidates file campaign reports on paper with the Ethics Commission. Currently, these reports are only available for viewing in our office. The public can request photocopies of these reports at \$0.25 per page.

The Commission would like to make these reports available to the public via our website by scanning them. This would be one of the duties of an Administrative Assistant I.

There are approximately 500 - 600 county candidates who run for office each election cycle and they each file from 1 to 6 reports. Each report is from 1 to 5 pages in length. Therefore, we are estimating that 5,000 sheets per election year would need to be scanned and approximately 1,000 sheets per non-election years.

County reports online	0	0	0	5000
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- \* The Ethics Commission currently has an electronic filing system for both state candidate campaigns and lobbyist reporting. These systems were developed in FY-07 and FY-08, respectively.

It is mandatory for all state candidate committees which exceed \$10,000 in contributions or expenditures during their campaign and all state non-candidate committees which exceed \$10,000 in contributions or expenditures during the previous or current calendar year to file their reports electronically. Many other state candidate and non-candidate committees file their reports electronically. However, about 15% do not. In order for ALL reports to be available to the public online, the EC staff inputs all paper-filed reports online. This would be approximately 75 to 100 reports each reporting period. Each report is approximately 3 - 5 pages in length. During an election year, there are five reporting periods and during non-election years there are four reporting periods. We estimate approximately 2,000 pages of reports are manually entered by staff during an election year and 1,500 during a non-election year.

Currently lobbyists are not required to file registrations and expenditure reports electronically. Therefore, at this time, only about 10% do. The other 90% are entered into our electronic filing system by staff so that they are available to the public via our website. There are approximately 375 registered lobbyists each year. They each must file a registration yearly listing their clients. They are also required to file two six-month expenditure reports each year. Therefore, we are estimating that staff inputs approximately 1,000 lobbyist registrations and reports each year.

The total number of pages of both campaign and lobbyist reports entered in an election year is approximately 3,000 and 2,500 during non-election years. This would be one of the duties of this Administrative Assistant I.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Registration Services/Hearings and Appeals**

**Goal: Hire an Administrative Assistant I in FY-2011**

Report data entry	2,500	3,000	2,500	3,000
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**Goal: To better serve filers and those who use the information filed by developing a new electronic filing system for financial disclosure reporting**

- \* Due to replacing the obsolete out-dated electronic filing system in FY-03 with an updated user-friendly system and, effective July 1, 2006, mandating electronic filing of reports for state candidate and non-candidate committees exceeding \$10,000 in contributions or expenditures, the number of electronic filers has increased dramatically. This number will continue to increase each year as more and more filers choose to file online, whether required to or not. Also, beginning with reports filed after January 1, 2006, the EC staff is inputting all paper filed reports online, so the public has access to ALL campaign contribution and expenditure reports for state candidate and non-candidate committees.

We added an electronic filing system for lobbyist registration and reporting in FY-2008. There are approximately 375-400 registered lobbyists each year. Although not many lobbyists have chosen to file their registrations and expenditure reports online themselves, our staff enters all paper filed reports online so that the information is available to the public via our website.

We plan to add an electronic filing system for financial disclosure in FY-2010 and 11. Approximately 5,000 state elected officials, board and commission members and certain state employees file Statements of Financial Interests yearly. We are anticipating another dramatic increase in electronic filers when this system becomes available.

Increase electronic filers	472	562	600	2500
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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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	501	678	621
200	Ethics Commission Revolving	61	56	110
205	Donations Fund	3	0	0
<b>Total Expenditures by Fund</b>		<b>\$565</b>	<b>\$734</b>	<b>\$731</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	499	672	683	
Professional Services	12	10	9	
Travel	8	4	7	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	13	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	42	35	33	
<b>Total Expenditures by Object</b>	<b>\$564</b>	<b>\$734</b>	<b>\$732</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Admin/Policy Review/Investigat				
10 General Operations	318	395	398	
Total Admin/Policy Review/Investigat	318	395	398	
20 Registration Svcs./Hearings				
10 General Operations	136	163	180	
88 Data Processing	112	176	154	
Total Registration Svcs./Hearings	248	339	334	
<b>Total Expenditures by Activity</b>	<b>\$566</b>	<b>\$734</b>	<b>\$732</b>	

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 Admin/Policy Review/Investigat	3.0	3.0	3.0	
20 Registration Svcs./Hearings	4.0	4.0	4.0	
<b>Total FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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 Juicial 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- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
19X General Revenue	262	288	268
<b>Total Expenditures by Fund</b>	<u><u>\$262</u></u>	<u><u>\$288</u></u>	<u><u>\$268</u></u>

<b>EXPENDITURES BY OBJECT</b>	\$000's		
<b>Object of Expenditure</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Salaries and Benefits	170	172	176
Professional Services	67	84	67
Travel	4	5	7
Lease-Purchase Expenditures	0	0	0
Equipment	0	3	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	20	24	18
<b>Total Expenditures by Object</b>	<b><u>\$261</u></b>	<b><u>\$288</u></b>	<b><u>\$268</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>	\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
10      General Operations			
1      General Operations	262	288	268
Total General Operations	<u>262</u>	<u>288</u>	<u>268</u>
<b>Total Expenditures by Activity</b>	<b><u>\$262</u></b>	<b><u>\$288</u></b>	<b><u>\$268</u></b>

## SECRETARY OF STATE (625)

### MISSION

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

### DUTIES/RESPONSIBILITIES

The principle 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 certificate of pardons and paroles;

#### 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 inter local and cooperative agreements.
- \* SB 806: Effective November 01, 2006 - Tattooing Surety Bond

#### Notary Public Service:

- \* Shall appoint and commission notaries public;
- \* Shall 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:

- \* The implementation and operation of the Central Filing System relating to farm products
- \* Obtaining the necessary certification from the United States Department of Agriculture
- \* Shall record the date and hour of the filing of each effective financing statement
- \* Shall 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:

- \* Compilation, codification, conversion and maintenance of Oklahoma's administrative law;
- \* Publication of The Oklahoma Register and The Administrative Code;
- \* Receiving and maintaining Meeting Notices of state public bodies pursuant to the Open Meeting Act.

International Relations and Services:

- \* 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.
- \* Primary responsibility for State of Oklahoma Sister State agreements; coordinate with other state officials and agencies and with the private sector.
- \* Primary point of contact for Oklahoma cities and towns seeking assistance with Sister City programs.
- \* 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

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: Administrative/Support Services**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

- \* Using statistical reports and institutional knowledge, monitor service delivery methods for SOS mandates.

Monitor Existing Services	Improved Report	Continued Use	Improve Reports	Improve Reports
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**Goal: Utilize advanced technology to improve services.**

- \* Follow 3 year life cycle on computer upgrades. (Measure number of computers.)

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Administrative/Support Services**

**Goal: Utilize advanced technology to improve services.**

3 Year Life Cycle Upgrades 2 4 0 0

\* Upgrade software are as available annually provided funding is appropriated. (Measure is number of programs.)

- FY 2008 - Software
- Symantec - Symantec 3 Yr Renewal
- IBM - IBM Lotus Domino
- IBM - IBM Lotus Notes
- Verisign - Secure Site License
- Verisign - Secure Site License
- CommVault - CommVault Galaxy
- Oracle - Oracle Enterprise Renewal

Upgrade software 3 7 2 2

**Goal: Workforce Planning - Agency**

\* Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

All of our Department Supervisors are cross training staff and monitoring employee development to ensure efficient and effective customer service.

Monitor Requirements In progress In Progress In Progress In Progress

\* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours 774 560 500 500

\* Provide training to ensure career progression within current classifications and/or newly identified positions.

Career Progression- # of Emp 2 2 2 2

**Program: Business Registration Services**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

\* Identify 2 new methods to deliver services.

FY 2007 - 2008 - 2009 - 2010  
Working redesign of the web interface for Business Filing. Anticipated completion date fall FY 2010.

methods to deliver services 0 0 1 1

**Goal: Utilize advanced technology to increase services.**

\* Follow 3 year life cycle computer upgrades.

3yr life cycle on upgrades 9 0 0 9

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Business Registration Services**

**Goal: Utilize advanced technology to increase services.**

- \* Upgrade software as available annually provided funding is appropriated. (Measure is number of programs.)

FY 2009 - Software

Symantec

IBM Lotus Domino

IBM Lotus Notes

Secure Site License

Comm Vault Galaxy

Oracle Enterprise Renewal

Upgrade Software	3	6	2	2
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**Goal: Workforce Planning**

- \* Provide a development program available to all staff to enable employees to meet and maintain minimum performance requirements as methods to deliver services.

Monitor Requirements	Crosstraining	Crosstraining	Crosstraining	Crosstraining
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- \* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	124	78	75	75
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- \* Provide training to ensure career progression within current classifications and/or newly identified positions.

Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next four years.

2 FTE - Admin Tech 3 - Admins Assist I

Career Progression- # of Emp	2	2	1	1
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**Program: Central Filing System for Agricultural Liens**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

- \* Identify 2 new methods to deliver services

FY 2008

1. EFS forms in PDF format so they may be completed online, printed & mailed in. Currently forms can only be printed.

2. Find and implement an alternative method of compressing information in the DOS data format.

3. Update the CFS receipt program to include UCC payment processing.

FY 2009

1. Implement automatic new number sequence of EFS statements at the beginning of each New Year (ie: 200600001; 200700001).

Methods to Deliver Services	3		2	2
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**Goal: Utilize advanced technology to increase services.**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

**Program: Central Filing System for Agricultural Liens**

**Goal: Utilize advanced technology to increase services.**

- \* Upgrade software as available provided funding is appropriated.

FY 20089- Software  
Symantec  
IBM Lotus Domino  
IBM Lotus Notes  
Secure Site License  
Comm Vault Galaxy

Upgrade Software	3	5	2	2
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- \* Follow 3 year life cycle on computer upgrades.

New Printer

3 Year Life Cycle Upgrades	0	1	3	0
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**Goal: Workforce Planning**

- \* Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Continue Xtrain	Crosstraining	Crosstraining	Crosstraining
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- \* Provide training to ensure career progression within current classifications and/or newly identified positions.

The Administrative Programs Officer was promoted to level II. All other employees of this department are at the highest level within the family descriptor.

Career Progression # Emp	0	0	0	0
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- \* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	59	24	48	48
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**Program: Executive Legislative**

**Goal: Improve customer service by providing access to information and expanding methods to deliver service.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Executive Legislative**

**Goal: Improve customer service by providing access to information and expanding methods to deliver service.**

- \* Identify 2 new methods to deliver services.

FY 2009

Continue to improve data bases as requested by both our internal and external users.

Foreign Protection Orders

FY 2010

1. Eliminate portions of the e-mail distribution and provide open access to the documents filed and processed through our division website.
2. Legislation for public distribution of hard copy documents will need to be updated or repealed.
3. Implement counters to identify the most used services
4. Continue to identify Executive Legislative Division documents for imaging and make them accessible on-line.
5. Continue to improve data base searches by Keyword, Date, Year or Subject
6. Prepare Executive Legislative databases for public access:  
Extraditions, Appointment of Agents, Waivers and Agreements  
Pardons, Paroles, Commutations, Revocations Proclamations  
Oaths of Office [at this time form only]  
Loyalty Oaths [at this time form only]  
Successor in Interest  
House and Senate Appointments
7. Rebuild databases which are currently on-line  
Executive Orders  
State Questions  
Legislation

Methods to Deliver Services	4	2	2	2
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**Goal: Utilize advanced technology to improve services.**

- \* Upgrade software as available annually provided funding is appropriated.

2009

Symantec

IBM Lotus Domino

IBM Lotus Notes

Secure Site License

Comm Vault Galaxy

Upgrade Software	3	5	2	2
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- \* Follow 3 year life cycle on computer upgrades.

3yr life cycle on upgrades	0	2	0	0
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**Goal: Workforce Planning**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

**Program: Executive Legislative**

**Goal: Workforce Planning**

- \* Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of our staff will meet the Rule of 80 within the next five years.

1. Crosstrain current Administrative Assistant for staff re-alignment.

Tenured Staff	Crosstraining	Crosstraining	Crosstraining	Crosstraining
---------------	---------------	---------------	---------------	---------------

- \* Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

FY 2010

1. Continue crosstraining of Administrative Assistant

Monitor Requirements	Continue Xtrain	Crosstraining	Crosstraining	Crosstraining
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- \* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training Hours	36	30	30	30
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**Program: Information Systems**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

- \* Using statistical reports and institutional knowledge, monitor service delivery methods for SOS mandates.

Monitor Existing Services	Improved Report	Improve Reports	Improve Reports	Improve Reports
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

**Program: Information Systems**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

- \* Identify 2 new methods to deliver services. Measurement is agency.

FY 2008 Continued

Business Registration Services:

1. Redesign of the web interface for Business Filing - 95% Complete. Anticipated completion date - Fall FY 2009

Central Filing System for Agricultural Liens:

1. EFS firms in PDF format so they may be completed online, printed and mailed into the office.
2. Find and implement an alternative method of compressing information in the DOS data format.
3. Update the CFS receipt program to include UCC payment processing.

Executive Legislative Division:

Improved Data Bases and Web applications:

1. Printing capabilities,
2. Search capabilities,
3. pdf Images for electronic transmissions and downloading to the web,
4. Print completed on-line Oath of Office and Loyalty Oath form for filing as required.

Notary:

1. Redesign of the web interface for Business Filing - 95% Complete. Anticipated completion date - Fall FY 2009

OAR

1. Upgrades to Meeting Notices Online - Provide mechanism for users to view recently-filed meeting notices and to view notices by meeting date as well as by name of public body. Improve online filing mechanism for public bodies, and allow public bodies to add a link to their website and other pertinent information about meetings.

State Question Process

1. Improved customer service by providing access to information and expanding methods to deliver services.

Methods To Deliver Service	10	In Process	2	2
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**Goal: Utilize advanced technology to improve services.**

- \* Upgrade software as available annually provided funding is appropriated. (Measurement is agency programs.)

FY 2009

Work Station Operating System - Agency Wide

OAR Publishing

Upgrade Software	262	124	325	325
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- \* Follow 3 year life cycle on computer upgrades. (Measurement for agency - dollars.)

3 Year Life Cycle Upgrades	60	76	75	75
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<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

**Program: Information Systems**

**Goal: Workforce Planning**

- \* Provide a development program available to all staff to enable employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Develop Plan	Implement Plan	Review Progress	Review Progress
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- \* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	136	162	150	150
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- \* Provide training to ensure career progression within current classifications and/or newly identified positions.

Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next five years.

Career Progression # Emp	Develop Plan	Develop Plan	Implement Plan	Review Plan
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**Program: Notary Public**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

- \* Identify 2 new methods to deliver services

FY 2008

1. Redesign of the web interface for Business Filing - 75% Complete. Anticipated completion date - spring FY 2009

FY 2009

1. Acquire a batch labeler to help expedite notary processing time.
2. Acquire a document scanner to expedite notary processing time.

Methods to Deliver Services	1		2	2
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**Goal: Utilize advanced technology to increase services**

- \* Follow 3 year life cycle on upgrades.

3yr Life Cycle on Upgrades	0	0	1	0
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- \* Upgrade software as available annually provided funding is appropriated.

FY 2009 - Software

Symantec

IBM Lotus Domino

IBM Lotus Notes

Secure Site License

Comm Vault Galaxy

Oracle Enterprise Renewal

Upgrade software	3	6	2	2
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**Goal: Workforce Planning**

SECRETARY OF STATE

SECRETARY OF STATE

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>

**Program: Notary Public**

- \* Provide training to ensure career progression within current classifications and/or newly identified positions.

Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next five years.

FY 2009

The incumbent is at the highest level within her family descriptor.

Career Progression # Emp	0	0	0	0
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- \* Provide a development program available to all staff to enable employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Crosstraining	Crosstraining	Crosstraining	Crosstraining
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- \* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training (Hours)	5	6	12	12
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**Program: Office of Administrative Rules**

**Goal: Improve customer service by providing access to information and expanding methods to deliver service.**

- \* Identify 2 new methods to deliver services.

FY 2009 continued in FY 2010

1. Upgrades to Meeting Notices Online -

Provide mechanism for users to view recently-filed meeting notices and to view notices by meeting date as well as by name of public body.

Improve online filing mechanism for public bodies, and allow public bodies to add a link to their website and other pertinent information about meeting.

2. Online filing --- Provide mechanism for agencies to file rules and other rulemaking documents with us online.

Convenient and easier filing for agencies. Also, because the agencies will be using online templates, typical concerns about required formatting will be alleviated, and immediate feedback will allow the agencies to correct certain problems or omissions before formally submitting the filing.

Greater uniformity of filings, which should help reduce the amount of cleanup currently being done by staff.

Significant reduction, and possible elimination, of time spent reviewing the accuracy of current rule text included in proposed amendments to rules.

Elimination of need to log in and return floppy disks and cd's.

2. Register pdf files online --- Add pdf files of Register issues to website (in addition to html files now available on website).

Ability for users to view Register issues exactly as they appear in the official printed format, as well as to view each issue's Rules Affected Index (not available currently online with html files) and to find or cite to page numbers in the issues.

Availability of additional search options for users.

Methods to Deliver Services	1	In Process	2	2
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**Goal: Utilize advanced technology to increase services.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: Office of Administrative Rules**

**Goal: Utilize advanced technology to increase services.**

- \* Follow 3yr life cycle on computer upgrades.

FY 2008 - Software  
 ML Toad for Oracle  
 Toade for Oracle DBA Module  
 View Star Process  
 OAR Publishing

3yr Life Cycle on Upgrades	0	0	4	0
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- \* Upgrade softare as available annually provided funding is appropriated. (Measure is number of programs.)

FY 2009 - Software  
 Symantec  
 IBM Lotus Domino  
 IBM Lotus Notes  
 Secure Site License  
 Comm Vault Galaxy

Upgrade Software	4	5	2	2
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**Goal: Workforce Planning**

- \* Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Crosstraining	Crosstraining	Crosstraining	Crosstraining
----------------------	---------------	---------------	---------------	---------------

- \* Provide training to ensure career progression within current classifications and/or newly identified positions.

Career Progression # Emp	0	0	0	0
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- \* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	59	18	90	90
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**Program: State Question Process**

**Goal: Improve customer service by providing access to information and expanding methods to deliver services.**

- \* Identify 2 new methods to deliver services.

FY 2009 continued FY 2010  
 Legislative Referendums were hand written in large ledger books, which require retrieving from Archives. Due to the size of the ledger books each page must be copied in sections of four and reduced pieced together, copied again and scanned into the system.

Methods to Deliver Services	1	1	1	1
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FY - 2011 EXECUTIVE BUDGET

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
19X	General Revenue	531	380	356
200	Secretary of State Revolving Fund	2,334	2,645	3,618
205	Central Filing System Revolving	237	216	223
<b>Total Expenditures by Fund</b>		<b>\$3,102</b>	<b>\$3,241</b>	<b>\$4,197</b>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
	Salaries and Benefits	2,053	2,164	2,501
	Professional Services	502	471	771
	Travel	31	31	60
	Lease-Purchase Expenditures	0	0	0
	Equipment	90	101	141
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	424	475	725
<b>Total Expenditures by Object</b>		<b>\$3,100</b>	<b>\$3,242</b>	<b>\$4,198</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
10	Administration/Support Service			
20	Administration Support Svcs	654	821	758
66	Address Confidentially Office	92	14	0
88	Information Services	703	715	909
	Total	1,449	1,550	1,667
	Administration/Support Service			
20	Business Registration Service			
10	Business Registration Service	716	693	988
65	Document Receiving/Authenticat	86	63	115
67	Notary	0	0	0
68	Orders / Certification	101	165	239
69	Records	0	0	0
	Total Business Registration Service	903	921	1,342
25	Executive & Legislative Svcs			
70	Executive & Legislative Svcs	182	155	244
	Total Executive & Legislative Svcs	182	155	244
30	Central Filing			
30	CFS Ag Lien	247	227	297
SECRETARY OF STATE		- 675 -		SECRETARY OF STATE

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
30 Central Filing			
67 Notary	40	79	109
Total Central Filing	287	306	406
40 Administrative Rules			
40 Administrative Rules	251	279	467
Total Administrative Rules	251	279	467
50 Ballot Titles			
50 Ballot Titles	30	31	70
Total Ballot Titles	30	31	70
<b>Total Expenditures by Activity</b>	<b>\$3,102</b>	<b>\$3,242</b>	<b>\$4,196</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
10 Administration/Support Service	10.5	11.0	11.0
20 Business Registration Service	12.0	14.0	14.0
25 Executive & Legislative Svcs	2.5	2.5	2.5
30 Central Filing	4.0	4.0	5.0
40 Administrative Rules	3.0	4.0	4.0
50 Ballot Titles	0.0	0.0	0.0
<b>Total FTE</b>	<b>32.0</b>	<b>35.5</b>	<b>36.5</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**AERONAUTICS COMMISSION (60)**

**MISSION**

The mission of the Oklahoma Aeronautics Commission (OAC) is to promote aviation, which includes fostering the growth of the aerospace industry and ensuring that the needs of commerce and communities across the state are met by the state's 114 public airports that comprise the Oklahoma Airport System.

**THE COMMISSION**

The Oklahoma Aeronautics Commission consists of seven members. Members are citizens and residents of the state of Oklahoma and must have three years experience in aviation activities. The Governor appoints all seven members of the commission. One member is to be appointed from each congressional district with two members serving in an at-large capacity. Commissioners are appointed for six-year terms. If an appointment is vacated and a new commissioner is appointed, he or she finishes the existing term that was vacated.

**DUTIES/RESPONSIBILITIES**

The Oklahoma Aeronautics Commission (OAC), under the control of the Oklahoma Aeronautics Commission and its director, is responsible for the administration and/or coordination of a statewide system of airports, cooperating with and assisting local, state and federal authorities in the development of aviation, and fostering the growth of the state's aerospace industry. OAC "channels" federal funds--apportionment and discretionary--to specific airport projects, as determined by the agency itself.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
General Operations-Administration	Title 3, Section 85
General Operations-Education	Title 3, Section 85(l)
General Operations-Planning	Title 3, Section 85(h)(2)
General Operations-Data Processing	Title 3, Section 85

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY- 2010</u>	<u>FY-2011</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

**Program: General Operations-Administration**

**Goal: To provide effective financial services.**

**Goal: To train, develop and maintain a qualified staff.**

**Program: General Operations-Data Processing**

**Goal: On-line information system availability**

**Program: General Operations-Education**

**Goal: To provide an effective educational grant program.**

**Program: General Operations-Planning**

**Goal: Oklahoma Airport System Plan**

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Aeronautics Commission Rev Fun	1,652	2,019	1,999
400	Federal Fund	154	113	555
<b>Total Expenditures by Fund</b>		<u><b>\$1,806</b></u>	<u><b>\$2,132</b></u>	<u><b>\$2,554</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	853	916	1,001
	Professional Services	625	668	922
	Travel	31	37	45
	Lease-Purchase Expenditures	0	0	0
	Equipment	7	8	13
	Payments To Local Govt Subdivisions	54	300	299
	Other Operating Expenses	236	202	275
<b>Total Expenditures by Object</b>		<u><b>\$1,806</b></u>	<u><b>\$2,131</b></u>	<u><b>\$2,555</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
60	General Operations			
100	Administration	1,194	1,564	1,726
200	Education	134	70	187
300	Planning	461	488	618
400	Data Processing	18	11	23
	Total General Operations	<u>1,807</u>	<u>2,133</u>	<u>2,554</u>
<b>Total Expenditures by Activity</b>		<u><b>\$1,807</b></u>	<u><b>\$2,133</b></u>	<u><b>\$2,554</b></u>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<b>Activity No. and Name</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
60	General Operations	12.0	12.0	12.0
<b>Total FTE</b>		<u><b>12.0</b></u>	<u><b>12.0</b></u>	<u><b>12.0</b></u>
<b>Number of Vehicles</b>		4	4	3

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project:</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
<b>#</b>	<b>Project name</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>
90	Airport Assistance			
7	Miami Municipal Pavement Maint	0	0	65
14	Automated Weather Observ Syst	0	243	0
17	Lake Murray Pavement Maint	97	7	0
18	Arrowhead Pavement Maint	694	0	0
19	Fountainhead Pavement Maint	106	0	0
21	Guymon Mun Cost Overrun Agree	0	0	250
26	OKC Wiley Post Pavement Const	28	27	400
33	Ponca City Mun Airpt Const/Dev	0	136	0
35	Guthrie Mun Airpt Const/Runway	0	410	0
36	Claremore Reg Airpt Const/Run	84	0	0
40	Westheimer Arpt Const/Runway	94	545	218
46	Durant Eaker Fld Airpt Height	0	0	475
51	Ardmore Mun Airpk AWOS Install	0	0	350
56	Alva Mun Runway Project	0	0	400
57	Muskogee/Davis Field Pvmt Rehb	0	0	200
58	Tulsa/RL Jones Const/Develop	0	509	200
59	Ada Mun Const/Development	0	121	0
62	Ardmore Municipal Const/Dev	0	0	360
63	Enid Woodring Const/Dev	0	0	684
65	OAC Crack Seal Maintenance Pgm	364	0	0
72	Sallisaw Municipal Const/Dev	36	0	0
73	Wilburton Municipal Const/Dev	24	0	0
77	Tahlequah Municipal Const/Deve	3	4	300
78	Weatherford Airport Const/Deve	0	318	250
79	Sand Springs Municipal Const/D	0	15	0
81	Blackwell-Tonkawa Municipal Ai	0	374	0
83	Shawnee Municipal Airport	0	54	475
85	Idabel-McCurtain County Reg AP	0	0	75
<b>Total Capital Outlay by Project</b>		<b><u>\$1,530</u></b>	<b><u>\$2,763</u></b>	<b><u>\$4,702</u></b>

**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 encourage space related education courses in our schools and universities.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Spaceport Oklahoma	Title 74, Section 5208.1 HB 2258

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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Program: Spaceport Oklahoma

- Goal: Development of a spaceport and aerospace facility
- Goal: Create innovative partnerships with the private sector in order to establish new aerospace industries, enhance existing aerospace industries and related high tech jobs in Oklahoma.
- Goal: Promote and stimulate the creation of space related educational, research, recreational, and cultural initiatives in the public interest of Oklahoma.
- Goal: Enhance economic development of Oklahoma through added diversity of jobs and industries related to the new space frontier.

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X	General Revenue	523	530	493
200	Space Industry Devel Authority Fund	450	538	2,478
210	Okla Spaceport Management Fund	338	360	360

SPACE INDUSTRY DEVELOPMENT AUTHORITY - 680 - TRANSPORTATION

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
215 Aerospace Industrial Airpark Fund	\$ 123	130	180
400 Federal Fund - Nasa	252	146	1,544
<b>Total Expenditures by Fund</b>	<b>\$1,686</b>	<b>\$1,704</b>	<b>\$5,055</b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	307	326	334
Professional Services	688	544	303
Travel	39	44	0
Lease-Purchase Expenditures	0	0	0
Equipment	4	20	3,303
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	125	290	966
<b>Total Expenditures by Object</b>	<b>\$1,163</b>	<b>\$1,224</b>	<b>\$4,906</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations			
1 General Operations	1,506	1,344	4,695
3 SWODA Management	180	360	360
Total General Operations	1,686	1,704	5,055
<b>Total Expenditures by Activity</b>	<b>\$1,686</b>	<b>\$1,704</b>	<b>\$5,055</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
10 General Operations	5.0	4.0	5.0
<b>Total FTE</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>
<b>Number of Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TRANSPORTATION DEPARTMENT (345)**

**MISSION**

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

**THE BOARD**

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate. Members must have been a resident of their districts for at least three years and are appointed for staggered terms of eight years each. The Governor is an ex officio member of the Commission, but entitled to vote on Commission matters only in the event of a tie.

The Commission is an advisory, administrative, and policy making board empowered by statutes: to hire, by majority vote, a Department Director; to set policies for the transaction of business including the letting of construction and maintenance contracts; and to prescribe the manner of cooperation between local officials and the Department.

**DUTIES/RESPONSIBILITIES**

The Oklahoma State Department of Transportation, operating under rules, regulations, and policies prescribed by the State Transportation Commission, is charged with the planning, construction, operation, maintenance and coordination of designated multi-modal transportation systems designed to meet present and future statewide transportation needs of the State of Oklahoma. Coordination of the development and operation of transportation facilities in the state includes, but is not limited to, highways, public transportation, railroads and waterways.

Major areas of activity include the budgeting and accounting for all state and federal funds accruing to the Department; the development and implementation of a statewide transportation plan, considering all modes of transportation, and incorporating by coordination and mutual agreement such transportation plans as may be developed by local units of government; the engineering, acquisition of rights-of-way, and the award and administration of construction contracts for the improvement of the designated State Highway System and other such transportation facilities as may be applicable under the Statutes; the development and implementation of fiscal and administrative management procedures as may be required to minimize administrative costs; and the development of administrative rules and guidelines as needed to insure compliance and compatibility with the objectives of the various state and federal transportation programs coming under the purview of the Transportation Commission.

**STATUTORY REFERENCES**

<b>Program Name</b>	<b>Statutory Reference</b>
25 Hwy Const Material Tech Certification Board	Oklahoma State Statutes Supplement Title 69, Section 1951
65 Weigh Stations	SB 141 'One Stop Truck Shop' bill

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>
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**Program: 20 Administration**

**Goal: To provide responsible and effective asset management**

**Program: 20 Administration**

**Goal: To provide responsible and effective asset management**

* This measure indicates the percentage of accounts payable paid in less than 6 business days to contractors, vendors, suppliers and consultants.				
Accounts payable timeliness	95.0%	97.2%	98.0%	98.0%
* This measure indicates the percent of federal billings made by deadline. This is the agency's revenue stream.				
Federal billings	100%	100%	100%	100%

**Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation**

* This measure indicates the percentage of employee turnover.				
Employee turnover rate	13%	8.46%	8.0%	8.0%

**Program: 21 Transit**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

* This measure indicates the public transit trips provided for elderly and or disabled citizens. Trips are down from the previous fiscal year for the same reasons referenced in the previous performance measure.				
Trips for elderly & disabled	770,920	730,956	800,000	800,000
* This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due in part to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.				
Public transit trips	3,075,360	2,737,764	3,100,000	3,100,000

**Program: 22 Railroads**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft Worth, TX.				
Rail Service/Improvement	74,701	78,914	70,000	70,000

**Program: 23 Waterways**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

* This measure indicates the total tonnage shipped (imported and exported) on the Oklahoma segment of the MKARN system.				
Waterways freight tonnage	3,802,100	4,041,300	3,875,000	3,875,000

**Program: 25 Hwy Const Material Tech Certification Board**

**Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation**

* This measure indicates the percentage of technicians denied admission to the total number of technicians that applied for participation in the program. The denial of admission being due to various reasons ranging for inelastic training facilities, funding resource, etc to faculty availability.				
% denied admission	0.22%	0.00%	< 0.5%	< 0.5%

**Program: 31 Operations**

**Goal: To provide responsible and effective asset management**

* This measure indicates the percentage growth in construction project costs, which is the difference between the contract award amount versus the actual cost to complete the project. In the field of highway construction, any growth less than 3% is considered excellent and reflects on the quality of preconstruction plans and sound construction management policies.				
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**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 31 Operations**

**Goal: To provide responsible and effective asset management**

Contract Growth	.21%	1.81%	< 2%	< 2%
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**Goal: To develop and maintain a safe and effective multi-modal transportation network**

\* This measure indicates the percentage of construction contracts awarded that are within 10% of ODOT engineering estimates. A 60% target for all awarded contracts meeting this criteria is a good industry benchmark.

Contract awards vs estimates	44.0%	33%	60%	60%
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**Program: 35 Pre Construction**

**Goal: To encourage using project management systems, new techniques and technology which improve productivity and quality in all ODOT processes**

\* The International Roughness Index (IRI) is an indication of pavement condition expressed in inches per mile.

Pavement condition IRI	109	109.9	105	105
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**Program: 45 CIP Debt Service**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

\* This is the amount of debt service outstanding by fiscal year.

Outstanding debt svc amount	150,473,801	119,976,740	89,902,102	57,705,992
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**Program: 55 Public Transit**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

\* This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due, in part, to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.

Public transit trips	3,075,360	2,737,764	3,100,000	3,100,000
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**Program: 65 Weigh Stations**

**Goal: Increased Public safety, provide responsible and effective asset management**

\* Number of repairs, upgrades and system improvements completed.

# Repairs,Upgrades, addition	84	108	100	100
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**Program: 93 CIP Construction**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

\* This measure indicates the progress in completion of Phase I and Phase II of the Capital Improvement Program. Prior to FY2008, the calculation was based upon total funding received of the total funding committed by the legislature. Because this program has remained at 72% complete for five fiscal years, ODOT is assuming the remaining \$150,000,000 commitment will not be provided.

Effective FY2008, the calculation to measure the progress of the Capital Improvement Program is based upon the total amount expended of the available budget.

Cap Impr Program Progress	97.8%	97.17%	100%	100%
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**Program: 94 Capital Projects**

**Goal: To develop and maintain a safe and effective multi-modal transportation network**

\* This measure indicates the number of traffic fatalities per 100,000,000 miles traveled on the highway system.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
<b>Program: 94 Capital Projects</b>				
<b>Goal: To develop and maintain a safe and effective multi-modal transportation network</b>				
Traffic fatalities	1.78	1.7	1.36	1.31
* The greatest potential for tragic crossover accidents is on high volume, high speed roads. This type of accident resulted in 46 deaths in 2004. This measure indicates miles of cable and concrete median barrier installed to prevent crossover accidents.				
Miles of median barrier	61 miles	65 miles	37 miles	0
<b>Program: 95 County Programs</b>				
<b>Goal: To develop and maintain a safe and effective multi-modal transportation network</b>				
* Sales volume of equipment purchased by agency and distributed back to local governments.				
County Eq/Machine Purch	5,007,745	5,960,732	5,000,000	5,000,000
* SD/FO is an indicator of deficiency in the structural and geometric properties of the bridge. The percentage is the total number of SD/FO bridges divided by the total number of bridges on the county system.				
Bridge deficiency/obsolescence	30.2%	29.0%	28.5%	28.0%
<b>Program: 99 Railroad Improvement</b>				
<b>Goal: To develop and maintain a safe and effective multi-modal transportation network</b>				
* This measurement indicates the number of rail crossings improved.				
Rail Crossing Improvement	45	30	32	32
* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft. Worth.				
Rail Service/Improvement	74,701	78,914	70,000	70,000

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
210	Railroad Maintenance Revolving	2,799	4,390	4,480
211	OK Tourism and Passenger Rail	2,159	1,608	3,892
220	Highway Construction Materials	243	284	350
225	Public Transit Revolving Fund	6,532	5,635	4,588
230	County Road Mach & Equip Fund	5,008	6,034	5,500
235	County Road Improvement Fund	11	0	900
250	County Bridge and Road Imprv Fund	4,362	4,738	15,000
265	Weigh Station Imprmt Rev Fd	192	1,252	23,000
275	Rebldg Ok Access & Drvr Safety	47,645	25,665	31,000
285	CO Improve for Roads & Bridges	270	1,224	5,073
310	Construction & Maintenance Fund	306,326	334,440	355,881
<b>TRANSPORTATION DEPARTMENT</b>		<b>- 685 -</b>		<b>TRANSPORTATION</b>

**EXPENDITURES BY FUND (continued)**

<u>Type of Fund:</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY-2010 Budgeted</u>
340 CMIA Programs Disbursing Fund	\$ 802,130	943,112	1,381,186
400 County Bridge Revolving Fund	0	0	7,000
<b>Total Expenditures by Fund</b>	<b><u>\$1,177,677</u></b>	<b><u>\$1,328,382</u></b>	<b><u>\$1,837,850</u></b>

**EXPENDITURES BY OBJECT**

<u>Object of Expenditure</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	144,278	156,302	163,933
Professional Services	5,374	5,562	7,406
Travel	1,191	1,275	1,236
Lease-Purchase Expenditures	30	3	0
Equipment	93,959	77,759	148,363
Payments To Local Govt Subdivisions	39	58	0
Other Operating Expenses	40,254	42,610	44,838
<b>Total Expenditures by Object</b>	<b><u>\$285,125</u></b>	<b><u>\$283,569</u></b>	<b><u>\$365,776</u></b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<u>Activity No. and Name</u>	<u>\$000's</u>		
	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
20 Administration			
1 Administration	18,531	20,301	24,048
88310 Data Processing	9,637	10,810	12,686
Total Administration	<u>28,168</u>	<u>31,111</u>	<u>36,734</u>
21 Transit			
1 Transit	439	495	535
Total Transit	<u>439</u>	<u>495</u>	<u>535</u>
22 Railroads			
1 Railroads	692	833	939
Total Railroads	<u>692</u>	<u>833</u>	<u>939</u>
23 Waterways			
1 Waterways	144	147	160
Total Waterways	<u>144</u>	<u>147</u>	<u>160</u>
25 Hiwy Const Mat Tech Cert Board			
1 Hiwy Const Mat Tech Cert Board	243	284	350
Total Hiwy Const Mat Tech Cert Board	<u>243</u>	<u>284</u>	<u>350</u>
31 Operations			
1 Operations	160,043	177,474	184,801
88310 Operations Data Processing	2,961	2,593	4,500
Total Operations	<u>163,004</u>	<u>180,067</u>	<u>189,301</u>
35 Engineering			
1 Engineering	35,373	37,415	41,466
88310 Engineering Data Processing	2,691	922	1,709

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
Total Engineering	38,064	38,337	43,175
45 CIP Debt Service			
310 CIP Debt Service	47,645	25,665	31,000
91340 GARVEE Debt Service	0	0	49,653
92310 State Debt Service	0	0	8,000
Total CIP Debt Service	47,645	25,665	88,653
55 Intermodal			
1 Public Transit	6,532	5,635	4,588
Total Intermodal	6,532	5,635	4,588
65 Trucking			
1 Trucking One-Stop Shop Act	192	995	2,000
Total Trucking	192	995	2,000
93 CIP			
90498 CIP Engineering	233	349	2,000
92498 CIP Construction	197	2,561	18,300
Total CIP	430	2,910	20,300
94 Capital Outlay			
90265 Ports of Entry Weigh Station	0	257	21,000
90310 Engineering Contracts	35,042	46,377	18,650
90311 Engineering Planning Contracts	11,681	9,318	6,551
90312 Engineering Bridge Contracts	4,235	4,228	6,300
90313 Engineering Environmental Cont	406	1,212	2,850
91310 Federal Aid Construction	2,131	865	1,623
91340 Federal Aid Construction	497,954	599,129	832,278
92310 State Aid Construction	1,754	4,000	2,000
92340 State Aid Construction	79,787	86,353	209,282
93310 Building Replacement Program	597	442	5,500
93340 Right Of Way	138,698	149,914	70,450
96340 Industrial Access	1,606	2,140	2,500
97310 Park Roads	503	568	2,000
97340 Lake Access	1,777	2,353	1,750
98310 Special Maintenance	6,295	3,863	7,624
98340 Special Maintenance	19,991	15,581	8,193
99310 Rural Public Transit	13,629	13,630	24,878
Total Capital Outlay	816,086	940,230	1,223,429
95 County Projects			
230 County Equipment	5,008	6,034	5,500
235 County Road Improvement	11	4,738	900
250 CRCB Projects	53,430	58,983	100,852
285 CIRB	282	12,729	89,791
400 County Bridge	0	0	7,000
Total County Projects	58,731	82,484	204,043
99 Other Capital Outlay			
210 Railroad Rehabilitation	2,107	3,557	3,541
211 Rail Passenger Service	2,159	1,608	3,892
99340 Railroad Projects	13,041	14,024	16,210
Total Other Capital Outlay	17,307	19,189	23,643
<b>Total Expenditures by Activity</b>	<b>\$1,177,677</b>	<b>\$1,328,382</b>	<b>\$1,837,850</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
20 Administration	210.7	214.7	222.0
21 Transit	5.7	5.7	6.0
22 Railroads	7.0	8.6	9.0
23 Waterways	2.0	2.0	2.0
31 Operations	1,794.3	1,795.5	1,788.0
35 Engineering	454.2	460.4	461.0
<b>Total FTE</b>	<b>2,473.9</b>	<b>2,486.9</b>	<b>2,488.0</b>
<b>Number of Vehicles</b>	308	276	276

**CAPITAL OUTLAY and SPECIAL PROJECTS**

\$000's

<u>Expenditures by Project:</u>		<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Estimated</u>
<u>#</u>	<u>Project name</u>			
93	CIP			
90498	CIP Engineering	233	349	2,000
92498	CIP Construction	197	2,561	18,300
94	Capital Outlay			
90265	Ports of Entry Weigh Station	0	257	21,000
90310	Engineering Contracts	35,042	45,470	41,885
90311	Engineering Planning Contracts	11,681	9,318	23,973
90312	Engineering Bridge Contracts	4,235	4,228	6,300
90313	Engineering Environmental Cont	406	1,212	2,850
91310	Federal Aid Construction	2,131	865	4,832
91340	Federal Aid Construction	497,954	599,129	848,188
92310	State Aid Construction	1,754	4,000	2,000
92340	State Aid Construction	79,787	86,353	135,169
93310	Building Replacement Program	597	442	5,500
93340	Right Of Way	138,690	149,346	83,450
96340	Industrial Access	1,606	2,140	1,750
97310	Park Roads	503	568	2,000
97340	Lake Access	1,777	2,353	1,000
98310	Special Maintenance	6,295	3,863	8,768
98340	Special Maintenance	19,991	15,581	7,193
99310	Rural Public Transit	13,629	13,630	16,465
95	County Projects			
230	County Equipment	5,008	6,034	5,500
235	County Road Improvement	11	0	900
250	CRCB Projects	53,430	63,721	100,752
285	CIRB	282	12,730	89,891
400	County Bridge	0	0	7,000
99	Other Capital Outlay			
210	Railroad Rehabilitation	2,107	3,557	3,541
211	Rail Passenger Service	2,159	1,608	3,800
99340	Railroad Projects	13,041	14,024	16,210
<b>Total Capital Outlay by Project</b>		<b>\$892,546</b>	<b>\$1,043,339</b>	<b>\$1,460,217</b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>
Lease-purchase obligations	42	74	1,358
Revenue bond issues	0	0	0
Other debt	171,675	162,010	244,165
<b>Total Outstanding Debt</b>	<b><u><u>\$171,717</u></u></b>	<b><u><u>\$162,084</u></u></b>	<b><u><u>\$245,523</u></u></b>

**VETERANS AFFAIRS, DEPARTMENT OF (650)**

**MISSION**

The mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all possible benefits and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.

**THE COMMISSION**

The War Veterans Commission of Oklahoma consists of nine members. Members are honorably discharged veterans of any war or conflict in which the United States participated as a belligerent. The Governor appoints four members of the commission from lists submitted by the American Legion, three members from lists submitted by the Veterans of Foreign Wars and two members from lists submitted by the Disabled American Veterans organization.

**DUTIES/RESPONSIBILITIES**

The Oklahoma Department of Veterans Affairs (ODVA), under the control of the Oklahoma War Veterans Commission, is responsible for the administration and/or coordination of all state veterans benefits. The programs and services administered by the ODVA include, but are not limited to, operation of seven Oklahoma veterans centers located at Ardmore, Claremore, Clinton, Norman, Sulphur, Tahleah and Lawton; providing nursing and domiciliary services to eligible Oklahoma war veterans; operation of a Veterans Claims and Benefits Program where veterans and their dependents are assisted in obtaining compensation and pensions; educational service offices at the Veterans Administration Medical Centers in Oklahoma City and Muskogee where ODVA service officers assist veterans and their families in obtaining eligible services; outreach services providing statewide coverage for all programs on an itinerant basis; and administering a program of financial aid and assistance to destitute and/or disabled veterans and their dependents. The Oklahoma War Veterans Commission acts as the funding agency for the State Accrediting Agency which certifies veterans education and training functions throughout the state.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
02 Claims & Benefits	Title 38 for Federal issues, Title 72 for State benefits
06 Nursing Facilities	Oklahoma Statutes, Title 72., Title 38, U.S. Code
09 State Accrediting Agency	Title 38, U.S. Code and Oklahoma Statutes, Title 72-242, Chapter 9, Training and Education of Veterans.

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: 02 Claims & Benefits**

**Goal: Serve a growing number of veterans and facilitate their access to benefits.**

\* Target rate of increasing the number of submittals by 5% per year.

Increased Submittals	28609	35392	31541	33118
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**Program: 06 Nursing Facilities**

**Goal: Improve the quality of life and services available to each veteran.**

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)**

<u>Goals/Measures</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Actual</u>	<u>FY- 2010 Budgeted</u>	<u>FY-2011 Estimated</u>
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**Program: 06 Nursing Facilities**

**Goal: Improve the quality of life and services available to each veteran.**

\* Provide consistent high quality "best practices" care and services across all ODVA facilities.

Best Practices                                      USDVA CERT      USDVA CERT      USDVA CERT      USDVA CERT

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- 2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
19X General Revenue	40,563	41,281	40,114
210 War Vet. Comm Revolving	220	134	170
220 Dept Veterans Affairs Fund	33,730	35,358	35,559
400 Federal Funds	36,964	37,637	58,499
405 Federal Funds - State Accrediting	352	362	439
<b>Total Expenditures by Fund</b>	<b>\$111,829</b>	<b>\$114,772</b>	<b>\$134,781</b>

**EXPENDITURES BY OBJECT**

\$000's

<u>Object of Expenditure</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
Salaries and Benefits	91,367	94,252	99,916
Professional Services	1,091	1,025	1,572
Travel	221	254	326
Lease-Purchase Expenditures	0	0	4
Equipment	4,084	2,503	2,464
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	15,064	16,739	30,503
<b>Total Expenditures by Object</b>	<b>\$111,827</b>	<b>\$114,773</b>	<b>\$134,785</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

\$000's

<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>
6 Nursing Care			
1 Claremore Veterans Center	19,673	19,285	22,576
2 Ardmore Veterans Center	13,608	13,937	15,733
3 Clinton Veterans Center	11,829	12,576	14,644
4 Norman Veterans Center	19,835	20,558	23,092

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)</b>			<b>\$000's</b>
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
6 Nursing Care			
5 Sulphur Veterans Center	11,068	11,627	13,957
6 Talihina Veterans Center	13,164	13,294	16,375
7 Lawton Veterans Center	15,875	16,415	20,166
707 Lawton Veterans Center DP	0	0	0
Total Nursing Care	105,052	107,692	126,543
10 Capital Lease			
1 Capital Lease	958	959	959
Total Capital Lease	958	959	959
11 Central Administration			
1 Central Administration	1,970	1,955	2,568
7 Central Administration DP	1,736	1,930	2,301
Total Central Administration	3,706	3,885	4,869
20 Claims & Benefits			
1 Claims and Benefits	1,542	1,738	1,802
17 Claims and Benefits Fin Aid	220	134	170
Total Claims & Benefits	1,762	1,872	1,972
30 State Accrediting Agency			
1 State Accrediting Agency	352	362	439
Total State Accrediting Agency	352	362	439
<b>Total Expenditures by Activity</b>	<b>\$111,830</b>	<b>\$114,770</b>	<b>\$134,782</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>
1 Central Administration	26.6	26.1	35.0
2 Claims and Benefits	25.8	24.7	32.0
6 Nursing Care	1,822.7	1,827.7	1,926.0
9 State Accrediting Agency	4.0	3.9	5.0
<b>Total FTE</b>	<b>1,879.1</b>	<b>1,882.4</b>	<b>1,998.0</b>
<b>Number of Vehicles</b>	<b>93</b>	<b>96</b>	<b>96</b>

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			<b>\$000's</b>
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>
91 ODVA System Wide Cap. Imp.			
1 Systemwide Capital Improvement	2,269	1,656	11,323
11 Claremore Renovation	736	60	0
92 Ardmore Facility Improvements			
5 Sulphur South Wing	712	857	4,499
<b>Total Capital Outlay by Project</b>	<b>\$3,717</b>	<b>\$2,573</b>	<b>\$15,822</b>

<b>OUTSTANDING DEBT</b>	<b>\$000's</b>		
	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	5,770	5,040	4,265
Other debt	0	0	0
<b>Total Outstanding Debt</b>	<u><u>\$5,770</u></u>	<u><u>\$5,040</u></u>	<u><u>\$4,265</u></u>

**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.

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	18,161	19,176	20,091
57X	Special Cash Fund	205	2,071	0
<b>Total Expenditures by Fund</b>		<u><b>\$18,366</b></u>	<u><b>\$21,247</b></u>	<u><b>\$20,091</b></u>

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		15,949	16,882	17,465
Professional Services		0	0	218
Travel		964	956	1,017
Lease-Purchase Expenditures		0	0	0
Equipment		576	440	355
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,248	1,121	1,036
<b>Total Expenditures by Object</b>		<u><b>\$18,737</b></u>	<u><b>\$19,399</b></u>	<u><b>\$20,091</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
10 General Operations				
13 Admin Support and Operations	18,366	21,247	20,091	
Total General Operations	18,366	21,247	20,091	
<b>Total Expenditures by Activity</b>	<b>\$18,366</b>	<b>\$21,247</b>	<b>\$20,091</b>	

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>		<b>\$000's</b>		
<b>Expenditures by Project: # Project name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Estimated</b>	
90 Capital Budget				
1 Member Offices Remodeling	1,877	24	0	
<b>Total Capital Outlay by Project</b>	<b>\$1,877</b>	<b>\$24</b>	<b>\$0</b>	

**LEGISLATIVE SERVICE BUREAU (423)**

**MISSION**

The mission of the Legislative Service Bureau is to serve the Legislature by providing services as directed by the Speaker of the House of Representatives and the President Pro Tempore of the Senate.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Title 74, Sect. 450.1, 452.4, 452.5, 452.10

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,887	5,537	5,537
200	LSB Revolving Fund	400	450	450
205	Criminal Code Revolving Fund	0	0	0
210	Criminal Justice Res Ctr Revolving	650	350	0
400	Federal Funds	77	77	0
405	Criminal Justice Res Ctr Federal	300	300	0
443	Interagency Reimbursement Fund	147	0	0
57X	Special Cash Fund	20	0	0
<b>Total Expenditures by Fund</b>		<u><b>\$6,481</b></u>	<u><b>\$6,714</b></u>	<u><b>\$5,987</b></u>

**EXPENDITURES BY OBJECT**

		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,746	1,468	0
	Professional Services	1,026	720	0
	Travel	61	46	0
	Lease-Purchase Expenditures	0	0	0
	Equipment	246	370	0
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,681	2,283	0
<b>Total Expenditures by Object</b>		<u><b>\$4,760</b></u>	<u><b>\$4,887</b></u>	<u><b>\$0</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
1 Operations				
1 Operations	6,481	6,714	5,987	
Total Operations	<u>6,481</u>	<u>6,714</u>	<u>5,987</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$6,481</u></u></b>	<b><u><u>\$6,714</u></u></b>	<b><u><u>\$5,987</u></u></b>	

<b>OUTSTANDING DEBT</b>		\$000's		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Lease-purchase obligations	52	18	91	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
<b>Total Outstanding Debt</b>	<b><u><u>\$52</u></u></b>	<b><u><u>\$18</u></u></b>	<b><u><u>\$91</u></u></b>	

**SENATE (421)**

**MISSION**

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
19X General Revenue	15	15	14
<b>Total Expenditures by Fund</b>	<b><u>\$15</u></b>	<b><u>\$15</u></b>	<b><u>\$14</u></b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 <u>Actual</u>	FY-2009 <u>Actual</u>	FY-2010 <u>Budgeted</u>
Salaries and Benefits	13	14	0
Professional Services	0	0	0
Travel	1	1	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	0
<b>Total Expenditures by Object</b>	<b><u>\$14</u></b>	<b><u>\$15</u></b>	<b><u>\$0</u></b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<b>Activity No. and Name</b>	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
10	General Operations			
1	General Operations	15	15	14
	Total General Operations	<u>15</u>	<u>15</u>	<u>14</u>
<b>Total Expenditures by Activity</b>		<b><u><u>\$15</u></u></b>	<b><u><u>\$15</u></u></b>	<b><u><u>\$14</u></u></b>

<b>OUTSTANDING DEBT</b>		\$000's		
	<b>FY-2008 <u>Actual</u></b>	<b>FY-2009 <u>Actual</u></b>	<b>FY-2010 <u>Budgeted</u></b>	
Lease-purchase obligations	27	0	70	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
<b>Total Outstanding Debt</b>	<b><u><u>\$27</u></u></b>	<b><u><u>\$0</u></u></b>	<b><u><u>\$70</u></u></b>	

**COURT OF CRIMINAL APPEALS (199)**

**MISSION**

To ensure that all criminal cases appealed receive a fair and just hearing in a timely manner.

**THE COURT**

The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals Judicial Districts. Judges of the Court are appointed then stand for retention by a popular vote in a nonpartisan election for a term of six years.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article VII, Oklahoma Constitution; Title 20, Section 31 et seq, of the Oklahoma Statutes.

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

**EXPENDITURES BY FUND**

Type of Fund:	\$000's		
	FY- 2008 Actual	FY-2009 Actual	FY-2010 Budgeted
19X General Revenue	3,442	3,510	3,365
200 REVOLVING FUND	0	0	190
<b>Total Expenditures by Fund</b>	<b>\$3,442</b>	<b>\$3,510</b>	<b>\$3,555</b>

**EXPENDITURES BY OBJECT**

Object of Expenditure	\$000's		
	FY-2008 Actual	FY-2009 Actual	FY-2010 Budgeted
Salaries and Benefits	3,336	3,403	3,426
Professional Services	13	4	5
Travel	12	16	21
Lease-Purchase Expenditures	0	0	0
Equipment	36	34	31
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	44	54	72
<b>Total Expenditures by Object</b>	<b>\$3,441</b>	<b>\$3,511</b>	<b>\$3,555</b>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b><u>Activity No. and Name</u></b>	<b><u>FY-2008 Actual</u></b>	<b><u>FY-2009 Actual</u></b>	<b><u>FY-2010 Budgeted</u></b>	
10 Court Operations				
1 Operations	3,442	3,510	3,555	
Total Court Operations	<u>3,442</u>	<u>3,510</u>	<u>3,555</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$3,442</u></u></b>	<b><u><u>\$3,510</u></u></b>	<b><u><u>\$3,555</u></u></b>	

**DISTRICT COURTS (219)**

**MISSION**

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Section 91.1 et seq., of the Oklahoma Statutes

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

<b>EXPENDITURES BY FUND</b>		\$000's		
<b>Type of Fund:</b>	<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	22,053	20,576	20,003	
235 Lengthy Trial Revolving Fund	5	116	4,617	
443 INTERAGENCY REIMBURSEMENT	33,815	37,525	36,830	
<b>Total Expenditures by Fund</b>	<u><b>\$55,873</b></u>	<u><b>\$58,217</b></u>	<u><b>\$61,450</b></u>	

<b>EXPENDITURES BY OBJECT</b>		\$000's		
<b>Object of Expenditure</b>	<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	55,218	57,462	60,214	
Professional Services	2	5	0	
Travel	386	412	400	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	132	132	0	
Other Operating Expenses	135	206	836	
<b>Total Expenditures by Object</b>	<u><b>\$55,873</b></u>	<u><b>\$58,217</b></u>	<u><b>\$61,450</b></u>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b><u>Activity No. and Name</u></b>	<b><u>FY-2008</u></b>	<b><u>FY-2009</u></b>	<b><u>FY-2010</u></b>	
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	
10 Court Operations				
1 Operations	55,873	58,217	61,450	
Total Court Operations	<u>55,873</u>	<u>58,217</u>	<u>61,450</u>	
<b>Total Expenditures by Activity</b>	<b><u><u>\$55,873</u></u></b>	<b><u><u>\$58,217</u></u></b>	<b><u><u>\$61,450</u></u></b>	

**SUPREME COURT (677)**

**MISSION**

The mission of the Supreme Court is to serve as the court of last resort and to give all disputes a fair and timely hearing and resolution.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

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

**EXPENDITURES BY FUND**

		\$000's		
<b>Type of Fund:</b>		<b>FY- 2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	15,213	15,313	16,309
200	Court Information System Revolving	7,877	9,696	31,200
205	Supreme Court Revolving Fund	975	964	1,300
210	Dispute Resolution Sys Revolving	0	233	1,266
215	Law Library Revolving Fund	1,486	1,549	2,242
225	Legal Services Revolving Fund	1,430	1,165	1,083
405	Federal Grant Funds	410	282	750
57X	Special Cash Fund	295	249	0
<b>Total Expenditures by Fund</b>		<u><b>\$27,686</b></u>	<u><b>\$29,451</b></u>	<u><b>\$54,150</b></u>

**EXPENDITURES BY OBJECT**

		\$000's		
<b>Object of Expenditure</b>		<b>FY-2008</b>	<b>FY-2009</b>	<b>FY-2010</b>
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	15,100	17,279	26,315
	Professional Services	2,456	1,801	1,243
	Travel	241	311	317
	Lease-Purchase Expenditures	0	0	0
	Equipment	7,074	6,941	5,423
	Payments To Local Govt Subdivisions	55	45	0
	Other Operating Expenses	2,761	3,074	20,853
<b>Total Expenditures by Object</b>		<u><b>\$27,687</b></u>	<u><b>\$29,451</b></u>	<u><b>\$54,151</b></u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		<b>\$000's</b>		
<b>Activity No. and Name</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
1	Supreme Court Justices & Staff			
1	5,841	5,564	5,847	
4	36	13	50	
5	0	1	20	
7	3	6	25	
	<u>5,880</u>	<u>5,584</u>	<u>5,942</u>	
2	Admin Office of the Courts			
1	3,935	4,131	5,083	
2	60	54	357	
4	1,486	1,549	2,242	
5	410	282	750	
	<u>5,891</u>	<u>6,016</u>	<u>8,432</u>	
30	Court of Civil Appeals			
1	1,992	2,567	2,769	
2	2,096	2,697	2,913	
	<u>4,088</u>	<u>5,264</u>	<u>5,682</u>	
40	Dispute Mediation			
1	915	910	943	
	<u>915</u>	<u>910</u>	<u>943</u>	
50	Legal Aid Services Contract			
1	1,430	1,165	1,083	
	<u>1,430</u>	<u>1,165</u>	<u>1,083</u>	
80	Court Clerk's Office			
1	746	803	867	
	<u>746</u>	<u>803</u>	<u>867</u>	
88	Management Info Services			
1	859	14	0	
2	7,877	9,696	31,200	
	<u>8,736</u>	<u>9,710</u>	<u>31,200</u>	
<b>Total Expenditures by Activity</b>		<u><u>\$27,686</u></u>	<u><u>\$29,452</u></u>	<u><u>\$54,149</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, for a term of six years. Judges may be appointed to successive terms.

**STATUTORY REFERENCES**

Program Name	Statutory Reference
General Court Operations	85 O.S., Section 1 et. seq., Workers' Compensation Act
Data Processing	85 O.S., Section 1, et seq., Workers' Compensation Act

**BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES**

Goals/Measures	FY- 2008 <u>Actual</u>	FY- 2009 <u>Actual</u>	FY- 2010 <u>Budgeted</u>	FY-2011 <u>Estimated</u>
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**Program: Data Processing**

**Goal: Provide efficient maintenance and processing of Court records.**

* Time period measured in days from the Court's receipt of an employee's notice of injury (Form 3) to mailing of such notice to the employer.				
Form 3 Processing	1 day	1 day	1 day	1 day
* Time period measured in days from Court receipt date to Court data processing system entry.				
Form 2 Processing	2 days	5 days	5 days	5 days
* Number of proof of insurance coverage records, including cancellations and reinstatements, added to the database annually.				
Proof of Coverage Records	229,641	348,841	348,841	348,841

**Program: General Court Operations**

**Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes**

* The time period measured in weeks from filing of appeal before Court en Banc to date of oral arguments				
Time to Oral Argument	10 weeks	11 weeks	11 weeks	11 weeks
* Total number of hearings, including trials, pretrial hearings, hearings on temporary issues, and Court En Banc hearings scheduled by the Docket Office.				
Total Hearings	69,749	69,002	69,002	69,002
* Total number of select court orders, including permanent disability, death, temporary disability, combined disability and denial orders.				
No. Select Court Orders	15,238	15,546	15,546	15,546

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: General Court Operations**

**Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes**

* This benchmark evaluates use of court ordered mediation in the workers' compensation system as an alternative to litigation.				
No. Mediation Orders	645	1,234	1,234	1,234
* Time period measured in days for Orders Department to process an order once it is received from a Judge.				
Time to Process Order	2 days	2 days	2 days	2 days
* Number of people assisted by the Court's counselor's information program annually, through phone contact, personal meetings, written correspondence, and educational programs.				
Counselors Contacts	40,713	41,694	41,694	41,694
* Time period measured in days to process a request for an independent medical examiner (IME).				
Time to Process IME Request	2 days	3 days	3 days	3 days
* Time period measured in weeks to process employer or group self-insurance applications for authority to self-insure.				
Process Self-Insurance App.	4 weeks	4 weeks	4 weeks	4 weeks
* Total number of own risk and related applications reviewed by the Court's Insurance Department, including financial analysis.				
Own Risk Apps. Reviewed	479	450	450	450
* Total number of interim financial reviews performed by the Court's Insurance Department of own risk entities that are on quarterly reporting.				
Own Risk Financial Reviews	209	200	200	200
* Total number of proof of coverage data and cancellations/reinstatements of insurance coverage processed by the Court's Insurance Department.				
Coverage Info. Processed	229,147	348,841	348,841	348,841
* Total number of requests processed by the Court's Insurance Department for information regarding insurance coverage of employers.				
Requests for Coverage Info	22,500	22,500	22,500	22,500
* The time period measured in weeks from request for prehearing conference to the date of the conference				
Prehearing Conference	5 weeks	6 weeks	6 weeks	6 weeks
* The time period measured in weeks from interim scheduling conference (Temporary Issue Docket) to trial.				
TID to Trial	6 weeks	8 weeks	8 weeks	8 weeks
* The time period measured in weeks from request for trial for permanent disability to the date of trial.				
Date of Trial	8 weeks	11 weeks	11 weeks	11 weeks
* The time period measured in weeks from request for trial on Temporary Issues to interim scheduling conference (TID.)				
Temporary Issue Dockets	4 weeks	4 weeks	4 weeks	4 weeks

**Goal: Efficient processing and storage of records related to workers' compensation disputes**

<b>BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)</b>				
<b>Goals/Measures</b>	<b>FY- 2008 Actual</b>	<b>FY- 2009 Actual</b>	<b>FY- 2010 Budgeted</b>	<b>FY-2011 Estimated</b>

**Program: General Court Operations**

**Goal: Efficient processing and storage of records related to workers' compensation disputes**

* Total number of Requests for Prior Claims Information.				
Requests for Claims Info.	176,209	144,156	144,156	144,156
* Total number of case files maintained on site by the Records department				
Total Files	164,901	180,859	180,859	180,859
* Total number of documents processed and filed by the Records department				
No. of Documents Processed	346,625	376,931	376,931	376,931
* The total number of pieces of incoming and outgoing mail processed by the Records department				
Amount of Mail Processed	222,061	216,554	216,554	216,554
* Total number of requests for Court files processed by the Records department.				
Requests For Files Processed	123,470	114,298	114,298	114,298

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

<b>EXPENDITURES BY FUND</b>		<b>\$000's</b>		
<b>Type of Fund:</b>	<b>FY- 2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
19X General Revenue	5,242	5,250	5,056	
200 Worker's Comp Court Revolving	1,414	1,611	1,940	
<b>Total Expenditures by Fund</b>	<b>\$6,656</b>	<b>\$6,861</b>	<b>\$6,996</b>	

<b>EXPENDITURES BY OBJECT</b>		<b>\$000's</b>		
<b>Object of Expenditure</b>	<b>FY-2008 Actual</b>	<b>FY-2009 Actual</b>	<b>FY-2010 Budgeted</b>	
Salaries and Benefits	5,805	6,028	6,001	
Professional Services	16	22	14	
Travel	96	121	131	
Lease-Purchase Expenditures	0	0	0	
Equipment	105	95	108	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	634	595	742	
<b>Total Expenditures by Object</b>	<b>\$6,656</b>	<b>\$6,861</b>	<b>\$6,996</b>	

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>		\$000's		
<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
1	General Court Operations			
1	General Court	5,942	6,171	6,279
	Total General Court Operations	<u>5,942</u>	<u>6,171</u>	<u>6,279</u>
2	Data Processing			
2	Data Processing	714	690	717
	Total Data Processing	<u>714</u>	<u>690</u>	<u>717</u>
<b>Total Expenditures by Activity</b>		<b><u>\$6,656</u></b>	<b><u>\$6,861</u></b>	<b><u>\$6,996</u></b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>				
<u>Activity No. and Name</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Actual</u>	<u>FY-2010 Budgeted</u>	
1	General Court Operations	74.2	73.1	69.2
2	Data Processing	8.0	7.7	8.0
<b>Total FTE</b>		<b><u>82.2</u></b>	<b><u>80.8</u></b>	<b><u>77.2</u></b>
<b>Number of Vehicles</b>		1	1	0

Appendix A Appropriation History

Appendix B Revenues

Appendix C Expenditures

Appendix D Schedule of State Tax Revenues

APPROPRIATION HISTORY

Table A-1 Summary of Appropriations FY-2007, FY-2008 and FY-2009

Table A-2 Higher Education Allocations

## FY-2011 EXECUTIVE BUDGET

Agency / Cabinet Name	FY-2008 Appropriation	Percent Change	Percent of Total	FY-2009 Appropriation	Percent Change	Percent of Total	FY-2010 Appropriation	Percent Change	Percent of Total
<b>SUMMARY BY CABINET</b>									
Governor	\$2,661,981	0.79%	0.04%	\$2,661,981	0.00%	0.04%	\$2,475,642	-7.00%	0.04%
Lieutenant Governor	693,197	17.01%	0.010%	659,597	-4.85%	0.01%	613,425	-7.00%	0.01%
Agriculture	42,865,133	15.02%	0.61%	44,833,147	4.59%	0.62%	42,130,513	-6.03%	0.64%
Commerce and Tourism	92,910,558	5.03%	1.32%	94,868,925	2.11%	1.32%	108,903,509	14.79%	1.65%
Education	3,719,455,094	7.65%	52.80%	3,760,744,494	1.11%	52.29%	3,590,924,639	-4.52%	54.27%
Energy	13,224,003	-12.32%	0.19%	13,429,003	1.55%	0.19%	12,548,323	-6.56%	0.19%
Environment	16,529,620	-4.35%	0.23%	16,529,620	0.00%	0.23%	17,822,546	7.82%	0.27%
Finance and Revenue	90,503,091	0.91%	1.28%	92,503,091	2.21%	1.29%	89,260,052	-3.51%	1.35%
Health	1,094,889,912	8.45%	15.54%	1,126,729,503	2.91%	15.66%	935,895,850	-16.94%	14.14%
Human Resouces & Administ	27,973,920	24.76%	0.40%	27,598,398	-1.34%	0.38%	25,713,019	-6.83%	0.39%
Human Services	709,624,852	4.09%	10.07%	757,921,731	6.81%	10.54%	667,016,431	-11.99%	10.08%
Military Affairs	13,654,939	5.87%	0.19%	13,132,301	-3.83%	0.18%	12,251,559	-6.71%	0.19%
Safety and Security	689,019,068	5.84%	9.78%	717,966,959	4.20%	9.98%	708,822,652	-1.27%	10.71%
Science and Technology	22,456,507	0.06%	0.32%	22,456,507	0.00%	0.31%	22,026,563	-1.91%	0.33%
Secretary of State	9,118,194	1.07%	0.13%	8,138,194	-10.75%	0.11%	7,616,693	-6.41%	0.12%
Transportation	218,400,061	-23.62%	3.10%	208,221,788	-4.66%	2.89%	209,234,530	0.49%	3.16%
Veterans	40,282,600	2.44%	0.57%	40,282,600	0.00%	0.56%	40,282,600	0.00%	0.61%
<b>Total Executive Branch</b>	<b>\$6,804,262,730</b>	<b>5.65%</b>	<b>96.58%</b>	<b>\$6,948,677,839</b>	<b>2.12%</b>	<b>96.61%</b>	<b>\$6,493,538,546</b>	<b>-6.55%</b>	<b>98.14%</b>
The Legislature	\$38,762,908	8.48%	0.55%	\$39,412,908	1.68%	0.55%	\$37,041,423	-6.02%	0.56%
The Judiciary	<u>85,827,012</u>	8.29%	1.22%	<u>86,049,176</u>	0.26%	1.20%	<u>80,231,498</u>	-6.76%	1.21%
<b>Total Legis. &amp; Judic.</b>	<b>\$124,589,920</b>	<b>8.35%</b>	<b>1.77%</b>	<b>\$125,462,084</b>	<b>0.70%</b>	<b>1.74%</b>	<b>\$117,272,921</b>	<b>-6.53%</b>	<b>1.77%</b>
<b>Total Excl. Supps. / Ret.</b>	<b>\$6,928,852,650</b>	<b>5.70%</b>	<b>98.35%</b>	<b>\$7,074,139,923</b>	<b>2.10%</b>	<b>98.35%</b>	<b>\$6,610,811,467</b>	<b>-6.55%</b>	<b>99.91%</b>
Supplementals & Emerg. Fund	<u>116,063,211</u>	-38.13%	1.65%	<u>118,623,566</u>	2.21%	1.65%	<u>5,750,000</u>	-95.15%	0.09%
<b>TOTAL APPROPRIATIONS</b>	<b>\$7,044,915,861</b>	<b>4.48%</b>	<b>100.00%</b>	<b>\$7,192,763,489</b>	<b>2.10%</b>	<b>100.00%</b>	<b>\$6,616,561,467</b>	<b>-8.01%</b>	<b>100.00%</b>
<b>GOVERNOR, LT. GOVERNOR</b>									
Governor	\$2,661,981	0.79%	0.04%	\$2,661,981	0.00%	0.04%	\$2,475,642	-7.00%	0.04%
Lieutenant Governor	<u>693,197</u>	17.01%	0.01%	<u>659,597</u>	-4.85%	0.01%	<u>613,425</u>	-7.00%	0.01%
<b>TOTAL GOV., LT. GOV.</b>	<b>\$3,355,178</b>	<b>3.76%</b>	<b>0.05%</b>	<b>\$3,321,578</b>	<b>-1.00%</b>	<b>0.05%</b>	<b>\$3,089,067</b>	<b>-7.00%</b>	<b>0.05%</b>

## FY-2011 EXECUTIVE BUDGET

Agency / Cabinet Name	FY-2008 Appropriation	Percent Change	Percent of Total	FY-2009 Appropriation	Percent Change	Percent of Total	FY-2010 Appropriation	Percent Change	Percent of Total
<b>AGRICULTURE</b>									
Agriculture	\$33,678,049	18.94%	0.48%	\$34,540,185	2.56%	0.48%	\$32,558,058	-5.74%	0.49%
Conservation Commission	<u>9,187,084</u>	2.61%	0.13%	<u>10,292,962</u>	12.04%	0.14%	<u>9,572,455</u>	-7.00%	0.14%
<b>TOTAL AGRICULTURE</b>	<b>\$42,865,133</b>	15.02%	0.61%	<b>\$44,833,147</b>	4.59%	0.62%	<b>\$42,130,513</b>	-6.03%	0.64%
<b>COMMERCE AND TOURISM</b>									
Commerce, Department of	\$28,104,894	12.05%	0.40%	\$30,934,772	10.07%	0.43%	\$49,281,088	59.31%	0.74%
Centennial Commission	1,066,511	0.40%	0.02%	0	-100.00%	0.00%	0	0.00%	0.00%
Historical Society	14,687,451	1.43%	0.21%	14,967,451	1.91%	0.21%	14,253,034	-4.77%	0.22%
J.M. Davis Memorial Comm.	535,403	40.10%	0.01%	385,403	-28.02%	0.01%	358,425	-7.00%	0.01%
Labor Department	3,760,284	4.05%	0.05%	3,760,284	0.00%	0.05%	3,497,064	-7.00%	0.05%
REAP -local gov't thru Aud & In	15,500,000	0.00%	0.22%	15,500,000	0.00%	0.22%	14,415,000	-7.00%	0.22%
Scenic Rivers Commission	345,322	1.64%	0.00%	345,322	0.00%	0.00%	321,149	-7.00%	0.00%
Tourism & Recreation Dept.	27,826,991	2.78%	0.39%	28,041,991	0.77%	0.39%	25,909,406	-7.60%	0.39%
Will Rogers Memorial Comm.	<u>1,083,702</u>	17.13%	0.02%	<u>933,702</u>	-13.84%	0.01%	<u>868,343</u>	-7.00%	0.01%
<b>TOTAL COMMERCE &amp; TOURISM</b>	<b>\$92,910,558</b>	5.03%	1.32%	<b>\$94,868,925</b>	2.11%	1.32%	<b>\$108,903,509</b>	14.79%	1.65%
<b>EDUCATION</b>									
Arts Council	\$5,150,967	15.94%	0.07%	\$5,150,967	0.00%	0.07%	\$5,150,257	-0.01%	0.08%
Education, Department of	2,480,155,207	5.63%	35.20%	2,531,702,553	2.08%	35.20%	2,404,447,551	-5.03%	36.34%
Educational TV Authority	8,394,383	62.54%	0.12%	8,394,383	0.00%	0.12%	4,830,776	-42.45%	0.07%
Higher Educ., Regents for	1,053,949,576	12.85%	14.96%	1,039,886,280	-1.33%	14.46%	1,001,948,531	-3.65%	15.14%
Department of Libraries	7,294,856	6.53%	0.10%	7,294,856	0.00%	0.10%	7,294,556	0.00%	0.11%
School of Science & Mathematics	7,585,732	4.91%	0.11%	7,985,737	5.27%	0.11%	7,546,706	-5.50%	0.11%
Teacher Preparation Commission	2,059,982	0.45%	0.03%	2,059,982	0.00%	0.03%	1,915,783	-7.00%	0.03%
Career & Technology Education	<u>154,864,391</u>	5.14%	2.20%	<u>158,269,736</u>	2.20%	2.20%	<u>157,790,479</u>	-0.30%	2.38%
<b>TOTAL EDUCATION</b>	<b>\$3,719,455,094</b>	7.65%	52.80%	<b>\$3,760,744,494</b>	1.11%	52.29%	<b>\$3,590,924,639</b>	-4.52%	
<b>ENERGY</b>									
Corporation Commission	\$12,210,417	-13.30%	0.17%	\$12,415,417	1.68%	0.17%	\$11,605,688	-6.52%	0.18%
Mines, Department of	<u>1,013,586</u>	1.56%	0.01%	<u>1,013,586</u>	0.00%	0.01%	<u>942,635</u>	-7.00%	0.01%
<b>TOTAL ENERGY</b>	<b>\$13,224,003</b>	-12.32%	0.19%	<b>\$13,429,003</b>	1.55%	0.19%	<b>\$12,548,323</b>	-6.56%	0.19%
<b>ENVIRONMENT</b>									
Environmental Quality, Dept. of	\$9,728,096	2.13%	0.14%	\$9,728,096	0.00%	0.14%	\$9,297,129	-4.43%	0.14%
Water Resources Board	4,601,524	-31.77%	0.07%	4,601,524	0.00%	0.06%	6,479,417	40.81%	0.10%
Water Resources - REAP	<u>2,200,000</u>	117.32%	0.03%	<u>2,200,000</u>	0.00%	0.03%	<u>2,046,000</u>	-7.00%	0.03%
<b>TOTAL ENVIRONMENT</b>	<b>\$16,529,620</b>	-4.35%	0.23%	<b>\$16,529,620</b>	0.00%	0.23%	<b>\$17,822,546</b>	7.82%	0.27%

## FY-2011 EXECUTIVE BUDGET

Agency / Cabinet Name	FY-2008 Appropriation	Percent Change	Percent of Total	FY-2009 Appropriation	Percent Change	Percent of Total	FY-2010 Appropriation	Percent Change	Percent of Total
<b>FINANCE &amp; REVENUE</b>									
Auditor & Inspector	\$6,315,269	1.54%	0.09%	\$6,315,269	0.00%	0.09%	\$5,873,200	-7.00%	0.09%
Bond Advisor	186,419	0.70%	0.00%	186,419	0.00%	0.00%	173,370	-7.00%	0.00%
Consumer Credit Commission	669,042	1.18%	0.01%	669,042	0.00%	0.01%	622,209	-7.00%	0.01%
Insurance Department	2,515,943	2.91%	0.04%	2,515,943	0.00%	0.03%	2,339,827	-7.00%	0.04%
Finance, Office of State	23,081,434	0.35%	0.33%	23,081,434	0.00%	0.32%	23,081,434	0.00%	0.35%
Land Office Commission	4,864,881	0.75%	0.07%	4,864,881	0.00%	0.07%	4,524,339	-7.00%	0.07%
Tax Commission	48,201,340	1.03%	0.68%	50,201,340	4.15%	0.70%	46,303,723	-7.76%	0.70%
Treasurer	<u>4,668,763</u>	0.78%	0.07%	<u>4,668,763</u>	0.00%	0.06%	<u>6,341,950</u>	35.84%	0.10%
<b>TOTAL FINANCE &amp; REVENUE</b>	<b>\$90,503,091</b>	0.91%	1.28%	<b>\$92,503,091</b>	2.21%	1.29%	<b>\$89,260,052</b>	-3.51%	1.35%
<b>HEALTH</b>									
Health Department	\$73,786,143	3.58%	1.05%	\$75,028,113	1.68%	1.04%	\$73,030,278	-2.66%	1.10%
Health Care Authority	771,709,298	9.94%	10.95%	842,122,261	9.12%	11.71%	663,336,492	-21.23%	10.03%
Mental Health Department	207,529,129	6.59%	2.95%	209,579,129	0.99%	2.91%	199,529,080	-4.80%	3.02%
University Hospitals Authority	<u>41,865,342</u>	0.48%	0.59%	<u>43,250,342</u>	3.31%	0.60%	<u>33,176,659</u>	-23.29%	0.50%
<b>TOTAL HEALTH</b>	<b>\$1,094,889,912</b>	8.45%	15.54%	<b>\$1,169,979,845</b>	6.86%	16.27%	<b>\$969,072,509</b>	-17.17%	14.65%
<b>HUMAN RESOURCES AND ADMINISTRATION</b>									
Merit Protection Commission	648,684	6.09%	0.01%	613,684	-5.40%	0.01%	613,684	0.00%	0.01%
Personnel Management	4,891,745	0.89%	0.07%	4,891,745	0.00%	0.07%	4,549,323	-7.00%	0.07%
Central Services, Dept. of (DCS)	19,053,697	39.70%	0.27%	18,713,175	-1.79%	0.26%	17,403,253	-7.00%	0.26%
Horse Racing Commission	2,669,568	1.93%	0.04%	2,669,568	0.00%	0.04%	2,482,698	-7.00%	0.04%
Human Rights Commission	<u>710,226</u>	0.84%	0.01%	<u>710,226</u>	0.00%	0.01%	<u>664,061</u>	-6.50%	0.01%
<b>TOTAL HUMAN RESOURCES AND ADMINISTRATION</b>	<b>\$27,973,920</b>	24.76%	0.40%	<b>\$27,598,398</b>	-1.34%	0.38%	<b>\$25,713,019</b>	-6.83%	0.39%
<b>HUMAN SERVICES</b>									
Children & Youth Commission	\$2,334,473	11.08%	0.03%	\$2,608,473	11.74%	0.04%	\$2,480,232	-4.92%	0.04%
Handicapped Concerns	412,769	8.11%	0.01%	412,769	0.00%	0.01%	392,769	-4.85%	0.01%
Human Services Department	557,107,190	3.98%	7.91%	559,107,190	0.36%	7.77%	479,356,473	-14.26%	7.24%
Indian Affairs Commission	258,466	0.28%	0.00%	258,466	0.00%	0.00%	240,373	-7.00%	0.00%
J. D. McCarty Center	4,452,961	4.07%	0.06%	4,452,961	0.00%	0.06%	4,089,389	-8.16%	0.06%
Office of Juvenile Affairs	110,060,812	5.60%	1.56%	112,254,258	1.99%	1.56%	111,689,909	-0.50%	1.69%
Phys. Manpower Trng. Comm.	5,523,502	0.97%	0.08%	5,523,502	0.00%	0.08%	5,136,857	-7.00%	0.08%
Rehabilitation Svcs., Dept. of	<u>29,474,679</u>	0.89%	0.42%	<u>30,053,770</u>	1.96%	0.42%	<u>30,453,770</u>	1.33%	0.46%
<b>TOTAL HUMAN SERVICES</b>	<b>\$709,624,852</b>	4.09%	10.07%	<b>\$714,671,389</b>	0.71%	9.94%	<b>\$633,839,772</b>	-11.31%	9.58%

## FY-2011 EXECUTIVE BUDGET

Agency / Cabinet Name	FY-2008 Appropriation	Percent Change	Percent of Total	FY-2009 Appropriation	Percent Change	Percent of Total	FY-2010 Appropriation	Percent Change	Percent of Total
<b>MILITARY AFFAIRS</b>									
Military Department	<b>\$13,654,939</b>	5.87%	0.19%	<b>\$13,132,301</b>	-3.83%	0.18%	<b>\$12,251,559</b>	-6.71%	0.19%
<b>SAFETY AND SECURITY</b>									
A.B.L.E. Commission	\$3,925,266	-1.01%	0.06%	\$3,925,266	0.00%	0.05%	\$3,925,258	0.00%	0.06%
Attorney General	13,944,449	8.95%	0.20%	14,781,704	6.00%	0.21%	13,722,234	-7.17%	0.21%
Emergency Management, Dept.	836,604	10.54%	0.01%	1,156,604	38.25%	0.02%	788,329	-31.84%	0.01%
Corrections Department	477,543,364	4.72%	6.78%	503,000,000	5.33%	6.99%	503,000,000	0.00%	7.60%
District Attorneys Council	39,920,210	2.12%	0.57%	42,820,210	7.26%	0.60%	39,822,795	-7.00%	0.60%
Fire Marshal	2,270,855	10.64%	0.03%	2,270,855	0.00%	0.03%	2,245,864	-1.10%	0.03%
Indigent Defense System	16,304,008	0.60%	0.23%	16,734,008	2.64%	0.23%	15,734,022	-5.98%	0.24%
Investigation, Bureau of	17,316,450	29.70%	0.25%	17,316,450	0.00%	0.24%	17,107,029	-1.21%	0.26%
Law Enf. Educ. & Training	4,410,370	35.06%	0.06%	4,614,370	4.63%	0.06%	4,414,356	-4.33%	0.07%
Medicolegal Invest., Board of	4,825,625	5.19%	0.07%	4,825,625	0.00%	0.07%	4,699,939	-2.60%	0.07%
Narc. & Dang. Drugs Control	6,773,895	7.17%	0.10%	6,773,895	0.00%	0.09%	6,299,722	-7.00%	0.10%
Pardon and Parole Board	2,577,581	0.88%	0.04%	2,577,581	0.00%	0.04%	2,523,418	-2.10%	0.04%
Public Safety, Department of	<u>98,370,391</u>	9.24%	1.40%	<u>97,170,391</u>	-1.22%	1.35%	<u>94,539,686</u>	-2.71%	1.43%
<b>TOTAL SAFETY &amp; SECURITY</b>	<b>\$689,019,068</b>	5.84%	9.78%	<b>\$717,966,959</b>	4.20%	9.98%	<b>\$708,822,652</b>	-1.27%	10.71%
<b>SECRETARY OF STATE</b>									
Council on Judicial Complaints	\$283,729	0.43%	0.00%	\$283,729	0.00%	0.00%	\$268,040	-5.53%	0.00%
Election Board	7,785,988	0.99%	0.11%	6,805,988	-12.59%	0.09%	6,373,569	-6.35%	0.10%
Ethics Commission	517,960	2.76%	0.01%	667,960	28.96%	0.01%	621,203	-7.00%	0.01%
Secretary of State	<u>530,517</u>	0.97%	0.01%	<u>380,517</u>	-28.27%	0.01%	<u>353,881</u>	-7.00%	0.01%
<b>TOTAL SECRETARY OF STAT</b>	<b>\$9,118,194</b>	1.07%	0.13%	<b>\$8,138,194</b>	-10.75%	0.11%	<b>\$7,616,693</b>	-6.41%	0.12%
<b>SCIENCE AND TECHNOLOGY</b>									
OCAST	<b>\$22,456,507</b>	0.06%	0.32%	<b>\$22,456,507</b>	0.00%	0.31%	<b>\$22,026,563</b>	-1.91%	0.33%
<b>TRANSPORTATION</b>									
Transportation Department	\$217,869,721	-23.66%	3.09%	\$207,691,448	-4.67%	2.89%	\$208,741,314	0.51%	3.15%
Space Industry Develop. Autho:	<u>530,340</u>	0.33%	0.01%	<u>530,340</u>	0.00%	0.01%	<u>493,216</u>	-7.00%	0.01%
<b>TOTAL TRANSPORTATION</b>	<b>\$218,400,061</b>	-23.62%	3.10%	<b>\$208,221,788</b>	-4.66%	2.89%	<b>\$209,234,530</b>	0.49%	3.16%
<b>VETERANS</b>									
Veterans Affairs Department	<b>\$40,282,600</b>	2.44%	0.57%	<b>\$40,282,600</b>	0.00%	0.56%	40,282,600	0.00%	0.61%
<b>TOTAL EXECUTIVE BRANCH</b>	<b>\$6,804,262,730</b>	5.65%	96.58%	<b>\$6,948,677,839</b>	2.12%	96.61%	<b>\$6,493,538,546</b>	-6.55%	98.14%

## APPROPRIATION HISTORY

FY-2011 EXECUTIVE BUDGET

Agency / Cabinet Name	FY-2008 Appropriation	Percent Change	Percent of Total	FY-2009 Appropriation	Percent Change	Percent of Total	FY-2010 Appropriation	Percent Change	Percent of Total
<b>LEGISLATURE</b>									
House of Representatives	\$19,176,434	0.00%	0.27%	\$19,176,434	0.00%	0.27%	\$17,834,084	-7.00%	0.27%
Legislative Service Bureau	4,887,349	63.18%	0.07%	5,537,349	13.30%	0.08%	5,537,153	0.00%	0.08%
Senate	<u>14,699,125</u>	8.39%	0.21%	<u>14,699,125</u>	0.00%	0.20%	<u>13,670,186</u>	-7.00%	0.21%
<b>TOTAL LEGISLATURE</b>	<b>\$38,762,908</b>	8.48%	0.55%	<b>\$39,412,908</b>	1.68%	0.55%	<b>\$37,041,423</b>	-6.02%	0.56%
<b>JUDICIARY</b>									
Court of Criminal Appeals	\$3,489,631	13.19%	0.05%	\$3,474,527	-0.43%	0.05%	\$3,304,551	-4.89%	0.05%
District Courts	57,674,778	6.01%	0.82%	58,067,785	0.68%	0.81%	54,003,040	-7.00%	0.82%
Supreme Court	19,420,570	15.06%	0.28%	19,247,063	-0.89%	0.27%	17,867,941	-7.17%	0.27%
Workers' Compensation Court	<u>5,242,033</u>	7.24%	0.07%	<u>5,259,801</u>	0.34%	0.07%	<u>5,055,966</u>	-3.88%	0.08%
<b>TOTAL JUDICIARY</b>	<b>\$85,827,012</b>	8.29%	1.22%	<b>\$86,049,176</b>	0.26%	1.20%	<b>\$80,231,498</b>	-6.76%	1.21%
<b>TOTAL EXCL. SUPPS./ &amp; RETIREMENT SYSTEMS</b>	<b>\$6,928,852,650</b>	5.70%	98.35%	<b>\$7,074,139,923</b>	2.10%	98.35%	<b>\$6,610,811,467</b>	-6.55%	99.91%
Supplementals & Emerg. Fund	<u>\$116,063,211</u>	-38.13%	1.65%	<u>\$118,623,566</u>	2.21%	1.65%	<u>\$5,750,000</u>	-95.15%	0.09%
<b>TOTAL APPROPRIATIONS</b>	<b>\$7,044,915,861</b>	4.48%	100.00%	<b>\$7,192,763,489</b>	2.10%	100.00%	<b>\$6,616,561,467</b>	-8.01%	100.00%

REVENUES

Table B-1 Summary of Revenue Collections - Non 700 Funds

Table B-2 Summary of Revenue Collections - Higher Ed. 700 Funds



STATE OF OKLAHOMA OFFICE OF STATE FINANCE  
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 FROM JULY 1, 2008 TO JUNE 30, 2009  
 EXCLUDES 700 FUND REVENUES

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>	<u>TOTAL</u>
417101 Sales Tax	3,326,762,370	453,263,466	0	0	0	198,963,830	0	0	0	3,978,989,666
417121 Documentary Stamp Tax	26,614,471	0	0	0	0	0	0	0	0	26,614,471
417141 Use Tax	319,762,550	43,560,524	0	0	0	19,122,267	0	0	0	382,445,341
417171 Aircraft Excise Tax	0	8,344,775	0	0	0	0	0	0	0	8,344,775
418101 Pari-Mutuel Taxes	3,295,877	0	0	0	0	0	0	0	0	3,295,877
418105 Pari-Mutuel Pick/Fix Tax	36,356	0	0	0	0	0	0	0	0	36,356
419101 Controlled Dangerous Subst.Tax	0	66,519	0	0	0	0	0	0	0	66,519
419125 Freight Car Tax	0	1,415,387	0	0	0	0	0	0	0	1,415,387
419151 Rural Electric Cooperative Tax	3,205,628	0	0	0	0	0	0	0	30,420,973	33,626,601
419155 Telephone Surcharge Tax	0	1,771,960	0	0	0	0	0	0	0	1,771,960
419165 Tourism Gross Receipt Tax	177	5,715	0	0	0	0	0	0	0	5,892
419171 Unclaimed Property Tax	20,000,000	2,889,293	0	0	0	0	0	0	0	22,889,293
419175 Unclassified Tax Receipts	1,021,117	0	0	0	0	0	0	0	0	1,021,117
419199 Other Taxes	39,651,759	0	0	0	0	0	0	0	0	39,651,759
<b>410000 Taxes Total</b>	<b>\$7,400,691,590</b>	<b>\$2,901,918,954</b>	<b>\$0</b>	<b>\$5,043,022</b>	<b>\$0</b>	<b>\$522,664,215</b>	<b>\$50,043,616</b>	<b>\$2,154,320</b>	<b>\$893,331,360</b>	<b>\$11,775,847,077</b>
420101 Licenses/Permits/Fees-General	1,396,310	208,000	0	0	0	0	0	0	0	1,604,310
420121 Alcoholic Beverage License	6,133,392	0	0	0	0	0	0	0	0	6,133,392
420123 Alcoholic Bottle Club Member	28,422	0	0	0	0	0	0	0	0	28,422
420124 Alcohol Bottle Labels	140	0	0	0	0	0	0	0	0	140
420125 Alcohol Brand Fees	1,775,040	0	0	0	0	0	0	0	0	1,775,040
420126 Alcohol Certification Fees	0	59,600	0	0	0	0	0	0	0	59,600
420156 Beverage Licenses	970,228	865,200	0	0	0	0	0	0	0	1,835,428
420166 Bingo License	90,330	0	0	0	0	0	0	0	0	90,330
420515 Chemical License, Permit & Fee	0	1,395,456	0	0	0	0	0	0	0	1,395,456
420519 Market Development/Lic/Per/Fee	0	12,100	0	0	0	0	0	0	0	12,100
420522 Plant Industry Lic/Per/Fee	0	10,938,156	0	0	0	0	0	0	0	10,938,156
420532 Meat Inspection & Grading Fee	0	25,011	0	0	0	0	0	0	0	25,011
420541 Animal Indust Insp/Lic/Per/Fee	0	6,146	0	0	0	0	0	0	0	6,146
420542 Water Quality Swine Fee	0	1,547,778	0	0	0	0	0	0	0	1,547,778
420555 Reg Bds Fees&Asmts Commod Sale	0	4,883,327	0	0	0	0	0	0	0	4,883,327
420915 Cigarette Licenses	116,203	0	0	0	0	0	0	0	0	116,203
420921 Tobacco Product Licenses	1,170	0	0	0	0	0	0	0	0	1,170
421381 Securities Agents Fees	11,129,080	0	0	0	0	0	0	0	0	11,129,080
421382 Securities Dealers Fees	800	1,719,100	0	0	0	0	0	0	0	1,719,900
421384 Securities Issuer Fees	16,553,480	288,400	0	0	0	0	0	0	0	16,841,880
421385 Securities Examiners Fees	15,500	6,859,700	0	0	0	0	0	0	0	6,875,200
421386 Fines,CivPenlty,Invst&Adm Cost	37,000	956,574	0	0	0	0	0	0	0	993,574
421389 Securities Other Fees	2	4,158	0	0	0	0	0	0	0	4,160
421712 Wildlife Fishing License	0	11,752,279	0	0	0	0	0	0	0	11,752,279
421716 Wildlife Combination Fish/Hunt	0	5,925,460	0	0	0	0	0	0	0	5,925,460
421718 Wildlife Other Lic Permit&Fee	0	3,368,007	0	0	0	0	0	0	0	3,368,007
421726 Wildlife Hunting License	0	13,969,668	0	0	0	0	0	0	0	13,969,668
422109 WIC Rebate Program	0	0	0	0	0	4,570,061	0	0	0	4,570,061









STATE OF OKLAHOMA OFFICE OF STATE FINANCE  
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 FROM JULY 1, 2008 TO JUNE 30, 2009  
 EXCLUDES 700 FUND REVENUES

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>	<u>TOTAL</u>
433111 Child Labor Civil Penalties	0	25,400	0	0	0	0	0	0	0	25,400
433113 Workers Compen.Compliance Fine	0	740,052	0	0	0	0	0	0	0	740,052
433115 Mining Operation Penalties	0	0	0	0	0	0	0	0	0	0
433127 Election Board Filing Fees	0	0	0	0	0	0	0	0	0	0
433131 Trucking Fund Penalties	200,020	884,830	0	0	0	0	0	0	0	1,084,850
433141 Fish & Game Law Fines	0	383,628	0	0	0	0	0	0	0	383,628
433144 Late Payment Fines & Penalties	0	5,867,172	0	39,209	0	0	0	0	0	5,906,381
433145 Late Enrollment Fee	0	1,940	0	0	0	0	0	0	0	1,940
433147 Returned Check Charge	600	132,670	0	0	0	0	0	0	0	133,270
433153 Surety Bonds Forfeited	0	122,625	0	0	0	0	0	0	0	122,625
433155 Accountancy Board - Fines	56,880	0	0	0	0	0	0	0	0	56,880
433161 CLEET Penalty Assessment Fee	673,938	3,888,727	0	6,997,172	0	0	0	0	0	11,559,837
433162 OSBI Laboratory Analysis Fee	0	1,786,944	0	0	0	0	0	0	0	1,786,944
433163 OSBI AFIS Fee	605,112	6,017,984	0	0	0	0	0	0	0	6,623,096
433164 OSBI Forensic Fee	0	6,482,618	0	0	0	0	0	0	0	6,482,618
433165 OSBI Expungment Fee	0	242,700	0	0	0	0	0	0	0	242,700
433199 Other Fines,Forfeits,Penalties	419,997	21,996,914	0	3,073	0	4,690	0	0	0	22,424,674
<b>430000 Fines, Forfeits &amp; Penalties</b>	<b>\$2,099,563</b>	<b>\$87,724,890</b>	<b>\$0</b>	<b>\$7,039,454</b>	<b>\$0</b>	<b>\$4,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,868,597</b>
441101 Interest on Bank Deposits	1,482,302	27,818	0	1,286,908	0	169,120	0	0	0	2,966,148
441105 Interest on Investments	320,234,690	73,459,069	0	27,571,967	1,507,300	1,003,595	3,194,405	1,048,365	0	428,019,391
441115 Income Investmt of Endowmnt Fd	0	19,669,123	0	0	0	0	0	0	0	19,669,123
441133 Int.on Investmt of Escrow Act	0	2,721,570	0	0	0	0	0	0	0	2,721,570
441136 Interest Investmnt of Endmnt Fd	0	13,618	0	0	0	0	0	0	0	13,618
441142 Dividends from Investments	0	0	0	0	0	0	0	0	0	0
441199 Other Investment Income	0	0	0	1	0	0	0	0	0	1
442101 Premiums on Sale of Bond	0	2,417,377	0	192,809,894	0	0	0	0	0	195,227,271
442112 Accrued Interest on Bond Purchases	0	0	0	3,305,540	0	0	0	0	0	3,305,540
443101 Rent from Land	0	334,130	0	15,854,440	0	55,300	0	0	0	16,243,870
443103 Rent from Buildings	600	22,598,318	0	0	0	500,255	0	0	0	23,099,173
443105 Rent from Equipment	0	10,992,986	0	0	0	0	0	0	0	10,992,986
443107 Rent from Buildings	0	509,197	0	0	0	0	0	0	0	509,197
443173 Inter Agency - Rent From Build	0	98,823	0	0	0	0	0	0	0	98,823
443199 Other Rent - Mail Boxes Etc.	0	0	0	0	0	0	0	0	0	0
444105 Royalties from Gas	580,040	2,456,094	0	0	0	809,541	0	0	0	3,845,675
444107 Royalties from Oil	39,661	119,980	0	0	0	0	0	0	0	199,302
444122 Roy.from Oil,Gas&Other Mineral	1,794,768	0	0	0	0	0	0	0	0	1,794,768
444141 Roy.from Oil&Gas&Other Mineral	49,359	1,149,201	37,496	11,534,686	0	17,535,208	0	0	0	30,305,950
444158 Roy.-Publicatns, Patents, etc.	0	3,749	0	0	0	0	0	0	0	3,749
445101 Sec 13 & New College Fds-CLO	0	1,734,594	0	1,798	47,239,790	3,282,204	0	0	61,747,826	114,006,212
445103 Int.,Other Chgs on Studnt Loan	0	1,907,391	0	3,497,102	0	0	0	0	0	5,404,493
445111 Right-of-Way Easements	24,640	458,560	474,863	0	0	0	0	0	0	958,063
445121 Seismic Testing	0	0	0	0	0	0	0	0	0	0
445199 Other Income From Money& Prop.	307,138	14,633	0	0	0	26,065	0	0	0	347,836





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 EXCLUDES 700 FUND REVENUES

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>	<u>TOTAL</u>
473131 Data Processing Services	378,562	28,366	0	0	0	0	0	0	0	406,928
473135 Postal Services	0	1,494,007	0	0	0	1,982	0	0	0	1,495,989
473161 Centralized Processing Fees	0	6,668,495	0	0	0	0	0	0	0	6,668,495
473171 Inter Agency - Data Processing	0	112,167	0	0	0	0	0	0	0	112,167
473176 Laboratory & Medical Services	0	362,439	0	0	0	0	0	0	0	362,439
473181 Intra Agency-Data Processing	0	0	0	734,926	0	0	0	0	0	734,926
473186 Intra Agency-Laboratory & Med	0	0	0	51,815,934	0	0	0	0	0	51,815,934
473199 Sale of Service	0	9,327,836	0	3,669	0	0	0	0	0	9,331,505
473301 Sale of Utilities	0	117,608	0	0	0	0	0	0	0	117,608
473310 Telephone Pay Stations & Reimb	106	329,310	0	0	0	1,154	0	0	0	330,570
473333 Telecommunications	0	6,559,829	0	0	0	0	0	0	0	6,559,829
473373 Inter Agency-Telecommunication	0	0	0	168	0	0	0	0	0	168
473374 Network Services	0	1,606,250	0	0	0	0	0	0	0	1,606,250
473375 Systems Services	0	3,954,565	0	0	0	0	0	0	0	3,954,565
473376 Inter-Agency Portal Services	0	1,342,743	0	0	0	0	0	0	0	1,342,743
473381 Intra Agency-Sale of Utilities	0	31,871	0	0	0	0	0	0	0	31,871
474101 Birth & Death Certificates	0	13,403,626	0	0	0	0	0	0	0	13,403,626
474105 Copies of Other Documents	28,666,500	1,853,769	0	250,949	0	6,280	0	0	0	30,777,498
474106 Certified Documents	0	531,157	0	0	0	0	0	0	0	531,157
474111 Certified Copy Student Records	0	444	0	0	0	0	0	0	0	444
474122 Food & Beverage Sales	0	4,123,217	0	0	0	253,412	0	0	0	4,376,629
474124 Commissary & Concession Income	0	1,903,521	0	0	0	1,174,325	0	0	0	3,077,846
474131 Manufactured Product Sales	0	38,148,287	0	0	0	0	0	0	0	38,148,287
474135 Merchandise Sales	0	3,837,644	0	0	0	0	0	0	0	3,837,644
474137 Taxes Collected	0	68,738	0	12,612	0	0	0	0	0	81,350
474141 Printing Incl.Sale of Publcitns	60	12,049,536	1,001,863	2,112	0	0	0	0	0	13,053,571
474181 Intra Agency-Printing	0	18,975	0	0	0	0	0	0	0	18,975
475103 Hospital Services	0	168,203,060	0	0	0	0	0	0	0	168,203,060
475105 Out-patient Hlth Service&Sales	0	3,951,402	0	0	0	0	0	0	0	3,951,402
475107 Institutional Care	0	70,948,246	0	0	0	161,182,695	0	0	0	232,130,941
475122 Professional Fees-Patient Care	0	1,223,727	0	125,666,027	0	0	0	0	0	126,889,754
476101 Use of Recr.Equip.& Facilities	0	17,449,789	0	5,240	0	0	0	0	0	17,455,029
476105 Motor Vehicles	0	13,878,562	0	0	0	0	0	0	0	13,878,562
476131 Housing Student & Faculty	0	2,478	0	0	0	0	0	0	0	2,478
476135 Housing Transient	0	14,032,828	0	0	0	0	0	0	0	14,032,828
476137 Housing Other	0	99,051	0	0	0	0	0	0	0	99,051
476199 Other Rent - Mail Boxes Etc.	0	3,344	0	0	0	0	0	0	0	3,344
477101 Ins.Premis-Non Gov	0	1,734,934	0	46,102	0	0	0	0	0	1,781,036
477111 Insurance Premiums - Local Gov	0	46,761,722	0	0	0	0	0	0	0	46,761,722
477115 Other Insurance Premis	0	0	0	0	0	0	0	0	0	0
477173 Inter-Agency-Insurance Premium	0	1,029,036	0	0	0	0	0	0	0	1,029,036
478101 Org.ActsRel.to Ed.Inst orDepts	0	1,865,219	0	125,758	0	0	0	0	0	1,990,977
478105 Registration Fees	16,700	1,357,880	0	971,197	0	0	0	0	0	2,345,777



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<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>	<u>TOTAL</u>
484101 St Agy-Employee Retirement Pln	0	1,168,318	0	0	0	0	0	0	0	1,168,318
484102 St Agy-Employee Health Ins Pln	0	0	0	0	0	0	0	0	0	0
484121 LocGov-Employee Retirement Pln	0	0	0	0	0	0	0	0	0	0
484131 Employee-Employee Retirement Pln	0	0	0	0	0	0	0	0	0	0
484172 State Contr to Retirement Plan	0	0	0	0	0	0	0	0	0	0
484173 State Contr to Health Ins Plan	0	0	0	0	0	0	0	0	0	0
484177 State Contr Def Sav Incntv Pln	0	0	0	0	0	0	0	0	0	0
484272 Employee Contr-St Retire Plan	0	0	0	0	0	0	0	0	0	0
484273 Employee Contr-St Hlth Ins Pln	0	0	0	0	0	0	0	0	0	0
484276 Employee Contr-Flexib Ben Plan	0	0	0	0	0	0	0	0	0	0
484277 OSF Only-FICA Cont-Sp.Ins Bens	2,047,671	0	0	591,111	0	0	0	0	0	2,638,782
484301 LocGov/SchDistPmtHlthLifeDisab	0	0	0	0	0	0	0	0	0	0
488101 Legis.Inter Xfer frm.Treas.Fd.	0	2,309,892	0	6,185,452	0	0	0	0	0	8,495,344
488111 Other Inter Xfer frm.Treas.Fd.	0	638,110	0	0	0	0	0	0	0	638,110
488121 Intra Xfer frm Treasury Fund	0	133,418	0	9,574,310	0	0	0	0	0	9,707,728
488171 Legis.Inter Xfer frm Optg Fd.	0	14,655,255	82,245,938	0	0	0	0	0	0	96,901,193
488172 Other Inter Xfer frm Optg Fd.	0	67,515,403	0	397,229,542	0	0	146,040,225	0	0	610,785,170
488174 Other Inter Xfer frm Const.Fd.	0	0	0	4,632,495	0	0	0	0	0	4,632,495
488181 Intra Xfer frm Optg Fund	0	30,062,600	0	3,438,716	0	0	0	0	0	33,501,316
488184 Intra Xfer frm Special Account	0	281,194,538	0	43,386,754	20,000	0	0	0	0	367,988,046
488191 Purchase Cards Payments	0	63,595	0	0	0	0	0	0	0	63,595
489199 Other Non-Revenue Receipts	16,640	29,212,929	0	104,549,438	1,447,970	3,098,230	0	0	0	138,325,207
<b>480000 Non-Revenue Receipts</b>	<b>\$2,183,344</b>	<b>\$576,289,460</b>	<b>\$226,752,090</b>	<b>\$795,237,017</b>	<b>\$1,467,970</b>	<b>\$189,780,304</b>	<b>\$151,920,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,943,630,410</b>
<b>TOTAL COLLECTIONS</b>	<b>\$7,866,513,731</b>	<b>\$6,698,803,285</b>	<b>\$1,842,667,160</b>	<b>\$3,951,388,005</b>	<b>\$63,614,344</b>	<b>\$10,714,766,712</b>	<b>\$205,167,395</b>	<b>\$3,409,502</b>	<b>\$977,119,593</b>	<b>\$32,323,449,727</b>

EXPENDITURES

Table C-1 Summary of Expenditures - Non 700 Funds

Table C-2 Summary of Expenditures - Higher Ed. 700 Funds

**STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

<b>FUNCTION OF GOVERNMENT</b>	<b>PERSONAL SERVICES</b>	<b>TRAVEL</b>	<b>CONTRACTUAL SERVICES</b>	<b>SUPPLIES AND MATERIALS</b>	<b>EQUIPMENT</b>	<b>PUBLIC ASSISTANCE &amp; RETIREMENT</b>	<b>OTHER CHARGES</b>	<b>PAYMENTS TO LOCAL SUBDIVISIONS</b>	<b>INTER-INTRA AGENCY PAYMENTS</b>	<b>LAND AND STRUCTURES</b>	<b>TOTAL</b>	<b>PERCENT OF TOTAL</b>
<b>EDUCATION:</b>												
HIGHER EDUCATION	\$1,754,022,031	\$27,411,519	\$102,923,943	\$52,557,871	\$76,789,606	\$37,527,703	\$36,040,532	\$994,682	\$28,685,837	\$211,010,496	\$2,327,964,220	10.54
PUBLIC SCHOOL EDUCATION	94,356,433	1,804,751	5,296,449	1,239,808	869,041	839,595	265,827,772	3,533,767,870	50,529,259	99,500	3,954,630,478	18.33
OTHER EDUCATIONAL FUNCTIONS	<u>63,259,479</u>	<u>1,390,343</u>	<u>7,481,166</u>	<u>2,562,972</u>	<u>6,570,118</u>	<u>2,448,586</u>	<u>14,032,789</u>	<u>156,963,329</u>	<u>1,591,510</u>	<u>359,855</u>	<u>256,660,147</u>	<u>1.24</u>
<b>TOTAL EDUCATION</b>	<b>\$1,911,637,943</b>	<b>\$30,606,613</b>	<b>\$115,701,558</b>	<b>\$56,360,651</b>	<b>\$84,228,765</b>	<b>\$40,815,884</b>	<b>\$315,901,093</b>	<b>\$3,691,725,881</b>	<b>\$80,806,606</b>	<b>\$211,469,851</b>	<b>\$6,539,254,845</b>	<b>30.11</b>
<b>GENERAL GOVERNMENT</b>												
	<b>\$248,522,224</b>	<b>\$4,974,055</b>	<b>\$44,495,936</b>	<b>\$16,296,284</b>	<b>\$11,280,785</b>	<b>\$147,393</b>	<b>\$206,897,366</b>	<b>\$141,965,155</b>	<b>\$8,509</b>	<b>\$35,331,982</b>	<b>\$709,919,689</b>	<b>28.37</b>
<b>HEALTH SERVICES:</b>												
PUBLIC HEALTH	\$380,268,166	\$6,812,558	\$17,825,866	\$30,235,836	\$7,903,652	\$4,053,321,752	\$44,621,788	\$15,760,219	\$39	\$385,420	\$4,557,135,296	1.23
TOBACCO BOARD OF DIRECTORS	13,983,339	34,053	143,559	2,323	22,300	0	7,468	3,849,524	0	0	18,042,566	0.03
MENTAL HEALTH	124,186,572	1,493,012	9,601,786	16,976,903	1,800,833	11,888,472	4,117,125	118,888,437	10,735,050	818,585	300,506,775	1.02
CONSTRUCTION INDUSTRIES BOARD	<u>1,890,743</u>	<u>314,583</u>	<u>117,189</u>	<u>13,449</u>	<u>2,427</u>	<u>5,091</u>	<u>38,929</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,382,411</u>	<u>0.01</u>
<b>TOTAL HEALTH SERVICES</b>	<b>\$520,328,820</b>	<b>\$8,654,206</b>	<b>\$27,688,400</b>	<b>\$47,228,511</b>	<b>\$9,729,212</b>	<b>\$4,065,215,315</b>	<b>\$48,785,310</b>	<b>\$138,498,180</b>	<b>\$10,735,089</b>	<b>\$1,204,005</b>	<b>\$4,878,067,048</b>	<b>2.29</b>
<b>LEGAL JUDICIARY</b>	<b>\$193,469,462</b>	<b>\$2,151,874</b>	<b>\$5,225,604</b>	<b>\$1,426,868</b>	<b>\$5,332,316</b>	<b>\$115,775</b>	<b>\$9,432,763</b>	<b>\$13,142,202</b>	<b>\$644,751</b>	<b>\$600</b>	<b>\$230,942,215</b>	<b>0.86</b>
<b>MUSEUMS</b>	<b>\$11,708,293</b>	<b>\$185,988</b>	<b>\$1,939,142</b>	<b>\$1,686,285</b>	<b>\$209,829</b>	<b>\$565</b>	<b>\$1,211,806</b>	<b>\$228,906</b>	<b>\$9,300</b>	<b>\$324,815</b>	<b>\$17,504,929</b>	<b>0.16</b>
<b>NATURAL RECOURCES</b>	<b>\$169,517,857</b>	<b>\$3,658,712</b>	<b>\$22,451,704</b>	<b>\$13,573,998</b>	<b>\$10,977,530</b>	<b>\$635,192</b>	<b>\$26,223,423</b>	<b>\$103,258,840</b>	<b>\$1,728,074</b>	<b>\$12,294,200</b>	<b>\$364,319,530</b>	<b>1.61</b>
<b>PUBLIC SAFETY &amp; DEFENSE</b>	<b>\$595,888,623</b>	<b>\$3,548,519</b>	<b>\$55,133,437</b>	<b>\$62,791,067</b>	<b>\$28,627,892</b>	<b>\$4,614,662</b>	<b>\$89,539,339</b>	<b>\$2,716,072</b>	<b>\$56,670</b>	<b>\$44,393,534</b>	<b>\$887,309,815</b>	<b>3.42</b>
<b>REGULATORY SERVICES</b>	<b>\$110,161,815</b>	<b>\$2,671,519</b>	<b>\$18,049,848</b>	<b>\$8,339,790</b>	<b>\$3,998,809</b>	<b>\$70,365</b>	<b>\$29,182,205</b>	<b>\$180</b>	<b>\$4,344</b>	<b>\$901,193</b>	<b>\$173,380,068</b>	<b>2.32</b>
<b>SOCIAL SERVICES:</b>												
PUBLIC EMPLOYEES RETIREMENT	4,587,267	32,028	1,219,561	44,235	30,518	7,236	24,479	0	0	0	5,945,324	2.08
EMPLOYMENT SECURITY COMMISSION	38,079,472	702,407	7,948,231	404,889	3,862,296	5,674	1,805,602	18,783,682	0	4,242	71,596,495	1.01
HUMAN SERVICES	538,351,653	12,496,557	42,093,554	13,640,984	11,924,339	1,216,800,133	11,906,959	16,875,984	0	8,402,284	1,872,492,447	7.88
OTHER SOCIAL SERVICES	<u>175,076,480</u>	<u>1,568,243</u>	<u>10,024,785</u>	<u>4,391,712</u>	<u>3,635,914</u>	<u>61,027,782</u>	<u>3,522,479</u>	<u>18,767,189</u>	<u>52,170,367</u>	<u>4,843,284</u>	<u>335,028,235</u>	<u>15.28</u>
<b>TOTAL SOCIAL SERVICES</b>	<b>\$756,094,872</b>	<b>\$14,799,235</b>	<b>\$61,286,131</b>	<b>\$18,481,820</b>	<b>\$19,453,067</b>	<b>\$1,277,840,825</b>	<b>\$17,259,519</b>	<b>\$54,426,855</b>	<b>\$52,170,367</b>	<b>\$13,249,810</b>	<b>\$2,285,062,501</b>	<b>26.68</b>
<b>TRANSPORTATION:</b>												
TRANSPORTATION DEPARTMENT	\$232,758,117	\$1,275,196	\$816,635,670	\$17,344,532	\$18,627,935	\$170,845	\$35,109,776	\$17,805,232	\$0	\$143,044,733	\$1,282,772,036	4.06
APPORTMT - LOCAL ROADS & STREETS	0	0	0	0	0	0	0	297,803,170	0	0	297,803,170	
AERONAUTICS COMMISSION	1,573,840	37,225	158,649	262,137	7,964	1,782	36,572	2,435,981	0	379,759	4,893,909	0.01
SPACE INDUSTRY DEVELOPMENT	868,621	44,206	44,171	243,001	20,494	0	4,893	0	0	0	1,225,386	0.00
TURNPIKE AUTHORITY	<u>29,366,872</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,366,872</u>	<u>0.11</u>
<b>TOTAL TRANSPORTATION</b>	<b>\$264,567,450</b>	<b>\$1,356,627</b>	<b>\$816,838,490</b>	<b>\$17,849,670</b>	<b>\$18,656,393</b>	<b>\$172,627</b>	<b>\$35,151,241</b>	<b>\$318,044,383</b>	<b>\$0</b>	<b>\$143,424,492</b>	<b>\$1,616,061,373</b>	<b>4.18</b>
OTHER LOCAL APPORTIONMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,817,639	\$41,060,812	\$0	\$138,878,451	0.45
SINKING FUND PYMT-BONDED DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>GRAND TOTAL</b>	<b>\$4,781,897,359</b>	<b>\$72,607,348</b>	<b>\$1,168,810,250</b>	<b>\$244,034,944</b>	<b>\$192,494,598</b>	<b>\$5,389,628,603</b>	<b>\$779,584,065</b>	<b>\$4,561,824,293</b>	<b>\$187,224,522</b>	<b>\$462,594,482</b>	<b>\$17,840,700,464</b>	<b>100.00</b>
<b>PERCENT OF TOTAL</b>	<b>17.22</b>	<b>0.30</b>	<b>3.70</b>	<b>0.89</b>	<b>0.82</b>	<b>18.98</b>	<b>2.02</b>	<b>13.72</b>	<b>0.50</b>	<b>0.88</b>	<b>100.00</b>	

**STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

<b>FUNCTION OF GOVERNMENT</b>	<b>PERSONAL SERVICES</b>	<b>TRAVEL</b>	<b>CONTRACTUAL SERVICES</b>	<b>SUPPLIES AND MATERIALS</b>	<b>EQUIPMENT</b>	<b>PUBLIC ASSISTANCE &amp; RETIREMENT</b>	<b>OTHER CHARGES</b>	<b>PAYMENTS TO LOCAL SUBDIVISIONS</b>	<b>INTER-INTRA AGENCY PAYMENTS</b>	<b>LAND AND STRUCTURES</b>	<b>TOTAL</b>
<b>EDUCATION:</b>											
Ardmore Higher Education Center	\$1,013,146	\$12,478	\$219,705	\$19,413	\$88,632	\$90	\$19,145	\$0	\$0	\$0	\$1,372,609
TOTAL ARDMORE HIGHER EDUCATION CENTER	\$1,013,146	\$12,478	\$219,705	\$19,413	\$88,632	\$90	\$19,145	\$0	\$0	\$0	\$1,372,609
<b>BOARD OF REGENTS:</b>											
Regents for Higher Education	\$12,684,404	\$364,964	\$3,248,327	\$161,884	\$134,355	\$27,924,575	\$1,814,866	\$181,069	\$757,830	\$0	\$47,272,274
Regents for Oklahoma Colleges	699,468	47,423	65,542	9,700	15,134	0	9,899	0	0	0	847,166
TOTAL BOARD OF REGENTS	\$13,383,872	\$412,387	\$3,313,869	\$171,584	\$149,489	\$27,924,575	\$1,824,765	\$181,069	\$757,830	\$0	\$48,119,440
<b>UNIVERSITY OF OKLAHOMA:</b>											
University of Oklahoma	\$386,231,195	\$8,074,035	\$9,658,757	\$4,947,894	\$14,991,646	\$671,327	\$8,809,252	\$0	\$26,942,624	\$0	\$460,326,730
University of OK Law Center	8,271,807	190,240	289,088	113,932	349,997	1,500	58,727	0	266,461	0	9,541,752
University of OK Health Sciences Center	239,601,740	2,116,172	8,222,922	5,174,916	3,373,675	910,893	2,745,580	0	0	32,721,925	294,867,823
OUHSC Professional Practice Plan	85,778,452	0	0	0	0	0	0	0	0	0	85,778,452
TOTAL UNIVERSITY OF OKLAHOMA	\$719,883,194	\$10,380,447	\$18,170,767	\$10,236,742	\$18,715,318	\$1,583,720	\$11,613,559	\$0	\$27,209,085	\$32,721,925	\$850,514,757
<b>OKLAHOMA STATE UNIVERSITY:</b>											
Oklahoma State University	\$226,786,609	\$3,974,995	\$4,598,503	\$1,578,298	\$16,750,012	\$352,170	\$2,243,299	\$0	\$0	\$56,063,380	\$312,347,266
OSU - Experiment Station	36,898,197	887,636	404,420	630,180	1,634,676	0	641,702	0	0	49,472	41,146,283
OSU - Extension Division	39,581,748	923,303	461,796	77,776	346,529	0	14,293	0	0	42,384	41,447,829
OSU - Technical Branch, Okmulgee	18,971,962	105,539	1,202,717	115,323	523,274	51,497	15,504	0	0	4,599,295	25,585,111
OSU - College of Veterinary Medicine	19,187,729	205,949	273,570	271,423	621,398	0	87,406	0	0	7,666,351	28,313,826
OSU - Oklahoma City	19,635,079	174,072	1,232,168	377,549	1,315,001	21,339	203,958	0	0	639,512	23,598,678
OSU - Tulsa	17,769,683	62,280	1,210,285	581,785	645,013	0	92,158	0	0	557,650	20,918,854
OSU - College of Osteopathic Med.	62,885,372	530,403	9,966,009	419,363	1,559,929	60	2,640,223	0	0	3,141,264	81,142,623
TOTAL OKLAHOMA STATE UNIVERSITY	\$441,716,379	\$6,864,177	\$19,349,468	\$4,051,697	\$23,395,832	\$425,066	\$5,938,543	\$0	\$0	\$72,759,308	\$574,500,470
<b>OTHER UNIVERSITIES:</b>											
Cameron University	\$35,254,346	\$566,784	\$3,700,357	\$1,884,010	\$1,998,796	\$477,525	\$655,975	\$0	\$0	\$11,387,976	\$55,925,769
University of Central Oklahoma	76,441,159	1,360,829	6,817,803	5,991,697	4,949,516	180,249	2,309,360	0	0	10,285,622	108,336,235
University of Science & Arts of Oklahoma	9,449,425	103,641	1,637,911	657,085	312,631	0	188,397	0	0	707,800	13,056,890
East Central University	30,083,284	814,589	1,774,644	1,844,677	1,422,968	1,879,560	1,437,457	644,090	171,881	3,328,826	43,401,976
Langston University	27,518,163	823,708	3,688,761	2,957,398	1,922,213	193,885	1,518,426	24,792	0	6,319,622	44,966,968
Rogers State University	21,575,116	510,364	2,972,985	1,007,791	1,728,902	1,090,960	325,600	0	0	8,208,510	37,420,228
Northeastern State University	51,529,458	1,023,162	5,605,252	1,432,719	3,886,225	146,780	1,024,512	0	462,511	6,833,316	71,943,935
Northwestern Oklahoma State University	14,276,335	242,333	1,429,699	1,160,586	1,123,542	37,805	360,307	0	0	3,834,380	22,464,987
Oklahoma Panhandle State University	8,198,497	287,771	1,286,310	1,032,706	801,294	19,219	199,482	97,456	0	1,180,944	13,103,679
Southeastern Oklahoma State University	28,165,312	598,235	2,460,483	1,152,556	1,078,177	913,725	1,777,566	1,608	0	2,489,041	38,636,703
Southwestern Oklahoma State University	35,472,591	704,159	1,372,727	1,744,171	1,719,442	1,168,337	155,059	45,647	0	1,879,873	44,262,006
TOTAL OTHER UNIVERSITIES	\$337,963,686	\$7,035,575	\$32,746,932	\$20,865,396	\$20,943,706	\$6,108,045	\$9,952,141	\$813,593	\$634,392	\$56,455,910	\$493,519,376
<b>STATE COLLEGES:</b>											
Western Oklahoma State College	\$7,625,042	\$207,732	\$888,666	\$534,163	\$560,449	\$19,890	\$192,135	\$0	\$84,530	\$3,947,684	\$14,060,291
Carl Albert State College	9,797,851	249,548	1,362,232	516,770	591,211	9,624	373,750	20	0	703,742	13,604,748
Connors State College	6,366,255	127,950	2,329,049	964,938	655,804	83,380	269,185	0	0	329,864	11,126,425
Eastern Oklahoma State College	9,475,716	100,869	999,628	902,509	310,394	66,141	621,342	0	0	6,302,760	18,779,359
Redlands Community College	9,402,707	137,820	2,108,818	542,359	1,028,311	43,440	197,403	0	0	1,814,095	15,274,953
Murray State College	8,218,059	156,596	768,292	612,826	890,023	384	139,515	0	0	1,619,209	12,404,904
Northeastern Oklahoma A & M College	11,357,569	59,713	939,684	755,455	696,548	985	398,500	0	0	3,129,109	17,337,563

**STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

<b>FUNCTION OF GOVERNMENT</b>	<b>PERSONAL SERVICES</b>	<b>TRAVEL</b>	<b>CONTRACTUAL SERVICES</b>	<b>SUPPLIES AND MATERIALS</b>	<b>EQUIPMENT</b>	<b>PUBLIC ASSISTANCE &amp; RETIREMENT</b>	<b>OTHER CHARGES</b>	<b>PAYMENTS TO LOCAL SUBDIVISIONS</b>	<b>INTER-INTRA AGENCY PAYMENTS</b>	<b>LAND AND STRUCTURES</b>	<b>TOTAL</b>
Northern Oklahoma College	16,583,813	173,240	3,256,789	1,121,088	1,324,704	794,303	436,103	0	0	875,976	24,566,016
Rose State College	28,929,781	283,642	2,416,137	1,215,628	1,537,655	177,682	636,768	0	0	5,590,495	40,787,788
Quartz Mountain Center & Park	1,208,614	5,265	179,615	198,932	282,606	198	47,084	0	0	1,929,066	3,851,380
Seminole State College	8,203,710	141,722	860,883	533,171	147,499	0	239,791	0	0	1,443,373	11,570,149
Oklahoma City Community College	40,042,534	486,697	3,922,415	2,841,271	2,638,018	100,730	743,493	0	0	5,266,126	56,041,284
Tulsa Community College	<u>82,850,103</u>	<u>575,661</u>	<u>9,090,994</u>	<u>6,473,929</u>	<u>2,833,407</u>	<u>189,450</u>	<u>2,397,310</u>	<u>0</u>	<u>0</u>	<u>16,121,854</u>	<u>120,532,708</u>
TOTAL STATE COLLEGES	<u>\$240,061,754</u>	<u>\$2,706,455</u>	<u>\$29,123,202</u>	<u>\$17,213,039</u>	<u>\$13,496,629</u>	<u>\$1,486,207</u>	<u>\$6,692,379</u>	<u>\$20</u>	<u>\$84,530</u>	<u>\$49,073,353</u>	<u>\$359,937,568</u>
TOTAL HIGHER EDUCATION	\$1,754,022,031	\$27,411,519	\$102,923,943	\$52,557,871	\$76,789,606	\$37,527,703	\$36,040,532	\$994,682	\$28,685,837	\$211,010,496	\$2,327,964,220
<b>PUBLIC SCHOOL EDUCATION:</b>											
State Department of Education	\$63,145,080	\$1,700,019	\$4,566,904	\$1,173,675	\$805,819	\$839,595	\$2,048,830	\$3,142,175,441	\$50,529,259	\$99,500	\$3,267,084,122
Motor Vehicle Collections								219,315,444			219,315,444
Gross Production Tax								80,108,186			80,108,186
Rural Electric CO-OP tax								30,420,973			30,420,973
School Land Earnings								61,747,826			61,747,826
Teachers Retirement System	<u>31,211,353</u>	<u>104,732</u>	<u>729,545</u>	<u>66,133</u>	<u>63,222</u>	<u>0</u>	<u>263,778,942</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>295,953,927</u>
TOTAL PUBLIC SCHOOL EDUCATION	\$94,356,433	\$1,804,751	\$5,296,449	\$1,239,808	\$869,041	\$839,595	\$265,827,772	\$3,533,767,870	\$50,529,259	\$99,500	\$3,954,630,478
<b>OTHER EDUCATION FUNCTIONS:</b>											
State Arts Council	1,062,487	68,428	91,974	46,080	29,002	0	25,481	4,259,778	208,820	0	5,792,050
Oklahoma Educational Television Authority	4,371,697	19,850	1,811,209	203,468	5,087,583	0	54,972	349,577	0	311,740	12,210,096
Commission for Teacher Preparation	5,801,273	58,537	114,045	43,573	16,455	1,682	159,777	90,926	3,393	0	6,289,661
Commission of the Land Office	4,225,006	110,345	542,016	30,481	27,772	325	37,294	0	0	42,158	5,015,397
Department of Libraries	3,884,225	97,578	1,518,875	284,672	498,042	10,551	205,308	3,868,280	58	5,957	10,373,546
Board of Private Vocational Schools	165,975	0	13,359	2,148	0	0	2,307	0	0	0	183,789
Physician Manpower Training Commission	4,171,488	28,110	41,288	2,477	0	2,192,445	466,492	0	0	0	6,902,300
Center for Advancement of Science/Technology	7,799,335	61,209	748,566	15,336	17,856	0	11,573,766	0	0	0	20,216,068
Oklahoma School of Science & Mathematics	5,614,833	18,449	525,754	914,577	189,055	0	49,079	0	0	0	7,311,747
Career and Technology Education	<u>26,163,160</u>	<u>927,837</u>	<u>2,074,080</u>	<u>1,020,160</u>	<u>704,353</u>	<u>243,583</u>	<u>1,458,313</u>	<u>148,394,768</u>	<u>1,379,239</u>	<u>0</u>	<u>182,365,493</u>
TOTAL OTHER EDUCATION FUNCTIONS	<u>\$63,259,479</u>	<u>\$1,390,343</u>	<u>\$7,481,166</u>	<u>\$2,562,972</u>	<u>\$6,570,118</u>	<u>\$2,448,586</u>	<u>\$14,032,789</u>	<u>\$156,963,329</u>	<u>\$1,591,510</u>	<u>\$359,855</u>	<u>\$256,660,147</u>
TOTAL EDUCATION	\$1,911,637,943	\$30,606,613	\$115,701,558	\$56,360,651	\$84,228,765	\$40,815,884	\$315,901,093	\$3,691,725,881	\$80,806,606	\$211,469,851	\$6,539,254,845
<b>GENERAL GOVERNMENT:</b>											
Oklahoma Abstractors Board	\$169,859	\$18,692	\$17,005	\$7,244	\$6,276	\$0	\$689	\$0	\$0	\$1,645	
Office of State Finance	\$24,550,510	\$551,199	\$8,294,178	\$126,781	\$2,511,287	\$14,105	336,861	\$12,775,649	\$198	\$1,977,856	\$51,138,624
Capitol Improvement Authority	4,063,187	1,999	3,394,032	23,709	1,163,548	0	168,626,642	9,351	0	31,247,025	208,529,493
Department of Commerce	13,853,515	688,986	1,666,585	386,136	287,602	0	8,004,248	92,229,159	0	0	117,116,231
State Election Board	2,242,323	28,374	2,671,770	73,973	13,828	0	234,787	4,054,699	0	0	9,319,754
Ethics Commission	679,461	3,827	25,908	2,049	12,988	0	5,385	0	4,467	0	734,085
Merit Protection Commission	572,603	13,627	61,288	8,352	16,421	0	4,883	0	0	0	677,174
State Auditor and Inspector	9,096,018	497,171	456,596	37,578	161,041	1,383	20,682	400,000	0	222,737	10,893,206
Governor	2,710,901	48,593	102,415	12,062	3,979	0	92,160	0	0	1,032	2,971,142
Firefighters Pens. & Ret. Syst.	5,481,439	83,522	132,259	13,724	21,645	0	8,066	0	0	0	5,740,655
Oklahoma Industrial Finance Authority	794,318	115	144,883	0	175	0	33,336	0	0	0	972,827
Oklahoma Law Enforcement Ret. System	2,768,422	18,518	98,831	12,933	38,854	250	2,354	0	0	4,250	2,944,412
Oklahoma State Senate	13,960,389	623,775	449,046	135,896	34,265	1,598	82,745	0	0	0	15,287,714
Oklahoma House of Representatives	17,037,254	1,018,016	1,121,198	193,093	222,435	9,327	130,307	0	0	0	19,731,630
Legislative Service Bureau	2,180,812	46,338	1,279,534	96,049	261,175	128	973,298	0	0	51,226	4,888,560
Lieutenant Governor	642,786	3,046	14,827	6,196	4,905	0	2,733	0	0	0	674,493
Office of State Finance	0	0	0	0	0	0	0	0	0	0	0

**STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

<b>FUNCTION OF GOVERNMENT</b>	<b>PERSONAL SERVICES</b>	<b>TRAVEL</b>	<b>CONTRACTUAL SERVICES</b>	<b>SUPPLIES AND MATERIALS</b>	<b>EQUIPMENT</b>	<b>PUBLIC ASSISTANCE &amp; RETIREMENT</b>	<b>OTHER CHARGES</b>	<b>PAYMENTS TO LOCAL SUBDIVISIONS</b>	<b>INTER-INTRA AGENCY PAYMENTS</b>	<b>LAND AND STRUCTURES</b>	<b>TOTAL</b>
State & Educ. Emp. Grp. Ins. Bd.	31,283,700	160,393	2,312,404	101,018	379,398	48,834	2,311,493	0	0	0	36,597,240
Office of Personnel Management	4,241,158	95,552	291,005	100,965	197,075	7,711	59,950	0	0	0	4,993,416
Police Pension & Ret. System	2,485,024	58,205	153,678	15,713	8,109	0	12,350	0	0	0	2,733,079
Department of Central Services	20,356,073	169,137	8,360,007	7,728,032	3,501,188	25,226	20,078,516	455	2,726	1,530,200	61,751,560
State Bond Advisor	301,062	6,270	17,966	3,343	538	0	2,290	0	0	0	331,469
Secretary of State	2,626,969	31,728	278,525	41,697	100,730	0	161,201	0	0	0	3,240,850
Council on Judicial Complaints	255,451	5,377	20,548	1,587	1,631	0	2,648	0	1,118	0	288,360
Oklahoma Tax Commission	79,857,849	758,465	12,186,346	7,096,420	2,106,886	38,831	5,687,672	29,525,713	0	296,011	137,554,193
State Treasurer	<u>6,311,141</u>	<u>43,130</u>	<u>945,102</u>	<u>71,734</u>	224,806	0	<u>22,070</u>	<u>2,970,129</u>	0	0	<u>10,588,112</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$248,522,224</b>	<b>\$4,974,055</b>	<b>\$44,495,936</b>	<b>\$16,296,284</b>	<b>\$11,280,785</b>	<b>\$147,393</b>	<b>\$206,897,366</b>	<b>\$141,965,155</b>	<b>\$8,509</b>	<b>\$35,331,982</b>	<b>\$709,919,689</b>
<b>HEALTH SERVICES:</b>											
State Department of Health	\$177,895,308	\$6,145,961	\$8,722,369	\$19,166,777	\$4,609,357	\$75,067,607	\$31,548,898	\$15,760,219	\$0	\$0	\$338,916,496
Department of Veterans Affairs	91,123,045	\$253,895	\$5,451,099	\$9,954,151	\$2,560,257	\$307,296	\$6,652,769	\$0	\$39	\$114,666	
Tobacco Settlement Trusts	13,983,339	34,053	143,559	2,323	22,300	0	7,468	3,849,524	0	0	18,042,566
Mental Health and Substance Abuse Serv.	124,186,572	1,493,012	9,601,786	16,976,903	1,800,833	11,888,472	4,117,125	118,888,437	10,735,050	818,585	300,506,775
Construction Industries Board	\$1,890,743	314,583	117,189	13,449	2,427	5,091	38,929	0	0	0	<u>2,382,411</u>
J.D. McCarty Center	\$11,665,280	67,359	564,498	753,518	53,475	15,020	1,778,705	0	0	270,754	
Health Care Authority	<u>\$99,584,533</u>	<u>345,343</u>	<u>3,087,900</u>	<u>361,390</u>	<u>680,563</u>	<u>3,977,931,829</u>	<u>4,641,416</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>TOTAL HEALTH SERVICES</b>	<b>\$520,328,820</b>	<b>\$8,654,206</b>	<b>\$27,688,400</b>	<b>\$47,228,511</b>	<b>\$9,729,212</b>	<b>\$4,065,215,315</b>	<b>\$48,785,310</b>	<b>\$138,498,180</b>	<b>\$10,735,089</b>	<b>\$1,204,005</b>	<b>\$4,878,067,048</b>
<b>LEGAL AND JUDICIARY:</b>											
Indigent Defense System	\$16,547,877	\$328,840	\$629,996	\$37,472	\$131,657	\$0	\$360,487	\$0	\$0	\$0	\$18,036,329
Attorney General	15,654,144	103,170	1,143,244	112,530	205,151	1,532	118,711	6,894,494	0	0	24,232,976
Court of Criminal Appeals	3,394,695	15,531	40,622	13,094	34,045	0	12,309	0	0	0	3,510,296
District Courts	57,255,321	411,917	43,942	14,382	174	0	359,343	131,716	0	0	58,216,795
District Attorneys Council	75,600,922	860,175	1,045,898	741,728	742,342	56,966	7,685,754	6,071,040	644,751	0	93,449,576
Workers Compensation Court	5,992,436	121,317	472,760	99,941	95,585	780	78,562	0	0	0	6,861,381
Supreme Court	<u>19,024,067</u>	<u>310,924</u>	<u>1,849,142</u>	<u>407,721</u>	<u>4,123,362</u>	<u>56,497</u>	<u>817,597</u>	<u>44,952</u>	<u>0</u>	<u>600</u>	<u>26,634,862</u>
<b>TOTAL LEGAL AND JUDICIARY</b>	<b>\$193,469,462</b>	<b>\$2,151,874</b>	<b>\$5,225,604</b>	<b>\$1,426,868</b>	<b>\$5,332,316</b>	<b>\$115,775</b>	<b>\$9,432,763</b>	<b>\$13,142,202</b>	<b>\$644,751</b>	<b>\$600</b>	<b>\$230,942,215</b>
<b>MUSEUMS:</b>											
Capitol Complex & Centennial Commission	\$0	\$0	\$193	\$31	\$0	\$0	\$0	\$2,198	\$0	\$54	\$2,476
J. M. Davis Arms & History Museum	280,582	2,848	68,395	19,988	9,881	0	34,403	0	0	166,536	582,633
Historical Society	10,865,490	176,522	1,722,546	1,456,719	181,688	140	1,146,186	226,708	9,300	145,881	15,931,180
Will Rogers Memorial Commission	<u>562,221</u>	<u>6,618</u>	<u>148,008</u>	<u>209,547</u>	<u>18,260</u>	<u>425</u>	<u>31,217</u>	<u>0</u>	<u>0</u>	<u>12,344</u>	<u>988,640</u>
<b>TOTAL MUSEUMS</b>	<b>\$11,708,293</b>	<b>\$185,988</b>	<b>\$1,939,142</b>	<b>\$1,686,285</b>	<b>\$209,829</b>	<b>\$565</b>	<b>\$1,211,806</b>	<b>\$228,906</b>	<b>\$9,300</b>	<b>\$324,815</b>	<b>\$17,504,929</b>
<b>NATURAL RESOURCES:</b>											
Boll Weevil Eradication Org.	\$722,183	\$5,806	\$66,644	\$65,678	\$9,144	\$0	\$13,075	\$0	\$0	\$0	\$882,530
Department of Agriculture	28,179,513	726,082	3,585,931	2,147,655	4,332,413	14,894	8,163,369	3,977,802	0	96,560	51,224,219
Department of Environmental Quality	44,302,799	1,548,708	2,897,250	1,450,841	1,479,325	12,767	886,458	17,761,814	0	25,050	70,365,012
Interstate Oil Compact Comm.	339,268	37,201	453,659	6,845	2,960	0	158,905	0	0	0	998,838
Department of Wildlife Conservation	24,304,817	385,413	2,793,790	3,252,402	2,166,359	19,627	3,874,341	1,156,160	1,387,786	3,274,622	42,615,317
Energy Resources Board	15,434,985	50	43,090	117,778	1,044	505,218	4,445,995	108,232	0	0	20,656,392
Oklahoma Peanut Commission	94,679	11,814	12,891	1,204	0	0	1,423	0	23,643	0	145,654
Department of Tourism and Recreation	36,580,046	419,823	9,319,486	5,971,813	2,480,218	45,736	4,124,662	2,702,615	8,327	4,986,550	66,639,276
Scenic Rivers Commission	673,430	5,267	66,890	33,206	40,852	0	16,670	0	0	4,500	840,815
Conservation Commission	8,848,554	180,826	828,135	214,955	143,228	0	4,143,021	6,667,177	321	3,806,938	24,833,155
Water Resources Board	9,237,853	251,321	2,283,368	184,623	308,278	36,950	103,378	70,885,040	307,997	99,980	83,698,788

**STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

<b>FUNCTION OF GOVERNMENT</b>	<b>PERSONAL SERVICES</b>	<b>TRAVEL</b>	<b>CONTRACTUAL SERVICES</b>	<b>SUPPLIES AND MATERIALS</b>	<b>EQUIPMENT</b>	<b>PUBLIC ASSISTANCE &amp; RETIREMENT</b>	<b>OTHER CHARGES</b>	<b>PAYMENTS TO LOCAL SUBDIVISIONS</b>	<b>INTER-INTRA AGENCY PAYMENTS</b>	<b>LAND AND STRUCTURES</b>	<b>TOTAL</b>
Wheat Commission	799,730	86,401	100,570	126,998	13,709	0	292,126	0	0	0	1,419,534
TOTAL NATURAL RESOURCES	\$169,517,857	\$3,658,712	\$22,451,704	\$13,573,998	\$10,977,530	\$635,192	\$26,223,423	\$103,258,840	\$1,728,074	\$12,294,200	\$364,319,530
<b>PUBLIC SAFETY AND DEFENSE:</b>											
Oklahoma Military Department	\$26,351,082	\$319,318	\$6,748,326	\$4,109,986	\$2,236,331	\$115,001	\$613,417	\$201	\$0	\$39,556,204	\$80,049,866
Alcoholic Bev. Laws Enforce.	3,404,070	65,151	323,908	105,412	25,293	1,093	27,417	0	7,863	0	3,960,207
Department of Corrections	407,612,709	1,401,744	26,367,948	46,110,202	9,900,276	4,465,748	46,250,304	34,931	6,373	4,544,457	546,694,692
Pardon and Parole Board	2,402,684	34,798	148,592	17,640	17,667	0	19,142	0	0	0	2,640,523
State Bureau of Investigation	23,709,498	329,999	6,348,050	2,469,415	2,609,260	0	448,075	0	0	136,103	36,050,400
Department of Civil Emergency Management	3,278,201	267,166	484,296	76,056	76,345	225	20,880,440	1,720,847	22,919	2,462	26,808,957
State Fire Marshal	2,050,210	21,650	288,342	31,879	7,169	297	56,880	448,628	0	0	2,905,055
Board of Medicolegal Investigations	5,284,505	52,499	970,007	271,081	133,532	245	120,114	0	0	43,628	6,875,611
Council on Law Enf. Ed. & Trng.	2,820,945	72,185	765,354	1,199,449	158,019	0	44,186	0	0	101,034	5,161,172
Bureau of Narcotics & Dangerous Drugs Control	9,313,939	223,259	1,311,317	441,129	734,249	0	265,574	0	0	1,362	12,290,829
Department of Public Safety	109,211,189	749,779	11,371,082	7,948,629	12,728,460	32,053	20,807,728	511,465	19,515	8,284	163,388,184
Board of tests for Alcohol/Drug	449,591	10,971	6,215	10,189	1,291	0	6,062	0	0	0	484,319
TOTAL PUBLIC SAFETY & DEFENSE	\$595,888,623	\$3,548,519	\$55,133,437	\$62,791,067	\$28,627,892	\$4,614,662	\$89,539,339	\$2,716,072	\$56,670	\$44,393,534	\$887,309,815
<b>REGULATORY SERVICES:</b>											
Oklahoma Accountancy Board	\$753,656	\$49,962	\$141,218	\$25,513	\$44,567	\$4,839	\$13,231	\$0	\$0	\$0	\$1,032,986
Oklahoma Board of Architects	293,940	20,092	28,518	3,462	0	0	13,593	0	0	0	359,605
State Banking Department	4,319,033	367,780	173,245	33,848	207,746	0	82,317	0	0	883,884	6,067,853
Department of Mines	2,461,222	43,843	296,776	72,495	85,615	0	19,486	0	0	0	2,979,437
State Board of Podiatric Medical Examiners.	1,469	696	10,030	590	0	0	406	0	0	0	13,191
State Board of Chiropractic Examiners	230,754	14,807	27,288	5,409	3,550	0	1,512	0	0	0	283,320
Corporation Commission	34,626,790	270,264	4,275,576	827,329	1,302,179	33,507	1,216,750	0	0	580	42,552,975
Cosmetology Board	593,323	67,515	91,245	44,353	3,645	0	7,076	0	0	0	807,157
Board of Dentistry	357,423	22,330	85,084	6,767	114	0	6,576	0	364	0	478,658
Oklahoma Funeral Board	223,446	19,827	20,548	2,129	280	0	7,704	0	366	0	274,300
State Board of Examiners of Perfusionists	1,409	786	2,930	0	0	0	606	0	0	0	5,731
Oklahoma Horse Racing Commission	2,726,012	183,706	597,022	387,015	44,907	0	41,406	0	1,713	0	3,981,781
Insurance Department	8,997,482	177,353	1,124,862	114,290	234,567	2,838	112,634	0	0	0	10,764,026
CompSource Oklahoma	28,458,287	564,136	3,055,240	680,071	1,509,697	19,956	487,471	0	892	0	34,775,750
Department of Labor	6,223,556	100,556	723,058	46,471	78,947	0	142,859	0	0	0	7,315,447
Oklahoma Lottery Commission	3,170,098	37,071	5,046,293	5,812,747	41,699	130	26,671,210	0	0	0	40,779,248
LP Gas Research, Marketing, & Safety	271,799	8,168	24,273	3,560	280	0	151,618	0	0	0	459,698
Liquefied Petroleum Gas Board	554,297	36,208	62,244	6,649	10,914	0	5,753	0	0	0	676,065
Marginally Producing Oil & Gas Wells	395,033	45,457	136,569	53,709	15,871	0	7,050	0	0	0	653,689
Board of Lic. Alcohol & Drug Counselors	102,110	11,533	32,142	1,219	1,100	0	4,819	0	480	0	153,403
Board of Medical Licensure & Suoervision	2,000,111	46,810	527,505	14,614	14,929	0	20,674	0	0	0	2,624,643
Oklahoma Motor Vehicle Commission	257,465	16,020	31,709	2,107	1,092	0	4,141	0	0	0	312,534
Board of Examiners for Nursing Homes	270,890	7,255	28,681	14,909	24,827	0	5,228	0	0	0	351,790
Oklahoma Board of Nursing	2,004,605	58,533	296,413	31,413	196,408	0	20,143	0	0	0	2,607,515
Optometry Board	143,268	11,043	12,100	3,400	0	90	1,855	0	0	0	171,756
State Board of Osteopathic Exam.	442,012	8,808	48,713	5,189	2,193	0	8,724	0	0	0	515,639
State Pharmacy Board	913,776	105,006	79,917	13,746	11,966	0	9,990	0	0	0	1,134,401
Professional Engineers & Land Surveyors	850,020	62,002	155,084	52,791	4,041	0	14,556	0	0	0	1,138,494
Board of Psychologists Examiners	208,838	13,089	19,077	3,022	0	0	1,682	0	0	0	245,708

**STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

<b>FUNCTION OF GOVERNMENT</b>	<b>PERSONAL SERVICES</b>	<b>TRAVEL</b>	<b>CONTRACTUAL SERVICES</b>	<b>SUPPLIES AND MATERIALS</b>	<b>EQUIPMENT</b>	<b>PUBLIC ASSISTANCE &amp; RETIREMENT</b>	<b>OTHER CHARGES</b>	<b>PAYMENTS TO LOCAL SUBDIVISIONS</b>	<b>INTER-INTRA AGENCY PAYMENTS</b>	<b>LAND AND STRUCTURES</b>	<b>TOTAL</b>
Oklahoma Real Estate Commission	1,388,145	100,994	201,846	17,163	39,850	2,040	14,322	0	511	573	1,765,444
State Board of Registered Foresters	0	0	0	0	0	0	0	0	0	0	0
Board of Licensed Social Workers	108,821	7,373	70,795	2,157	0	0	2,198	0	0	16,156	207,500
Department of Securities	4,595,970	21,352	273,791	15,613	63,629	5,990	33,954	0	0	0	5,010,299
Speech-Language Pathology & Audiology	141,604	7,792	15,488	1,923	305	300	1,554	0	0	0	168,966
Commission on Consumer Credit	1,236,362	84,522	227,396	18,891	47,325	0	33,571	180	18	0	1,648,265
Used Motor Vehicle & Parts	552,773	54,731	55,782	6,912	1,586	675	9,079	0	0	0	681,538
Board of Veterinary Medical Examiners	286,016	24,099	51,390	8,314	4,980	0	6,457	0	0	0	381,256
Multiple Injury Trust Fund (Special Indemnity Fund)	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REGULATORY SERVICES</b>	<b>\$110,161,815</b>	<b>\$2,671,519</b>	<b>\$18,049,848</b>	<b>\$8,339,790</b>	<b>\$3,998,809</b>	<b>\$70,365</b>	<b>\$29,182,205</b>	<b>\$180</b>	<b>\$4,344</b>	<b>\$901,193</b>	<b>\$173,380,068</b>
<b>SOCIAL SERVICES:</b>											
Public Employees Retirement System	4,587,267	32,028	1,219,561	44,235	30,518	7,236	24,479	0	0	0	5,945,324
Employment Security Commission	38,079,472	702,407	7,948,231	404,889	3,862,296	5,674	1,805,602	18,783,682	0	4,242	71,596,495
Department of Human Services	<u>538,351,653</u>	<u>12,496,557</u>	<u>42,093,554</u>	<u>13,640,984</u>	<u>11,924,339</u>	<u>1,216,800,133</u>	<u>11,906,959</u>	<u>16,875,984</u>	<u>0</u>	<u>8,402,284</u>	<u>1,872,492,447</u>
<b>SUBTOTAL SOCIAL SERVICES</b>	<b>\$581,018,392</b>	<b>\$13,230,992</b>	<b>\$51,261,346</b>	<b>\$14,090,108</b>	<b>\$15,817,153</b>	<b>\$1,216,813,043</b>	<b>\$13,737,040</b>	<b>\$35,659,666</b>	<b>\$0</b>	<b>\$8,406,526</b>	<b>\$1,950,034,266</b>
<b>OTHER SOCIAL SERVICES:</b>											
Commission on Children and Youth	\$2,569,495	\$67,652	\$161,777	\$9,908	\$18,175	\$0	\$31,414	\$4,767	\$0	\$0	\$2,863,188
Office of Handicapped Concerns	447,709	3,830	61,684	1,998	8,145	0	352	0	0	0	523,718
Oklahoma Human Rights Commission	851,240	31,059	64,140	8,493	2,518	0	11,541	0	50	0	969,041
Okla. Indian Affairs Commission	211,479	16,492	49,182	3,795	1,103	0	3,050	0	0	0	285,101
Office of Juvenile Affairs	52,594,766	442,467	3,483,145	2,537,275	1,338,119	38,317,595	2,594,819	18,762,422	5,331,975	2,837,029	128,239,612
Department of Rehabilitation Services	55,606,058	950,329	5,729,554	1,606,723	1,991,845	22,707,136	790,326	0	14,304	2,006,255	91,402,530
Employees Benefits Council	3,522,771	53,491	441,641	210,513	249,980	3,051	19,570	0	0	0	4,501,017
University Hospitals Authority	<u>59,272,962</u>	<u>2,923</u>	<u>33,662</u>	<u>13,007</u>	<u>26,029</u>	<u>0</u>	<u>71,407</u>	<u>0</u>	<u>46,824,038</u>	<u>0</u>	<u>106,244,028</u>
<b>TOTAL OTHER SOCIAL SERVICES</b>	<b><u>\$175,076,480</u></b>	<b><u>\$1,568,243</u></b>	<b><u>\$10,024,785</u></b>	<b><u>\$4,391,712</u></b>	<b><u>\$3,635,914</u></b>	<b><u>\$61,027,782</u></b>	<b><u>\$3,522,479</u></b>	<b><u>\$18,767,189</u></b>	<b><u>\$52,170,367</u></b>	<b><u>\$4,843,284</u></b>	<b><u>\$335,028,235</u></b>
<b>TOTAL SOCIAL SERVICES</b>	<b>\$756,094,872</b>	<b>\$14,799,235</b>	<b>\$61,286,131</b>	<b>\$18,481,820</b>	<b>\$19,453,067</b>	<b>\$1,277,840,825</b>	<b>\$17,259,519</b>	<b>\$54,426,855</b>	<b>\$52,170,367</b>	<b>\$13,249,810</b>	<b>\$2,285,062,501</b>
<b>TRANSPORTATION:</b>											
Department of Transportation	\$232,758,117	\$1,275,196	\$816,635,670	\$17,344,532	\$18,627,935	\$170,845	\$35,109,776	\$17,805,232	\$0	\$143,044,733	\$1,282,772,036
<b>APPORTIONMENTS TO LOCAL ROADS AND STREETS:</b>											
<b>APPORTIONMENTS TO COUNTIES:</b>											
Diesel Fuel Excise Tax								\$29,345,611			\$29,345,611
Gasoline Excise Tax								83,032,260			83,032,260
Gross Production Tax								80,108,184			80,108,184
Motor Vehicle Collections								81,427,331			81,427,331
Special Fuel Use Tax								<u>\$12,012</u>			12,012
<b>TOTAL APPORTIONMENTS TO COUNTIES</b>								<b>\$273,925,398</b>			<b>\$273,925,398</b>
<b>APPORTIONMENTS TO CITIES AND TOWNS:</b>											
Gasoline Excise Tax								\$5,220,096			\$5,220,096
Motor Vehicle Collections -Cities and Towns								<u>18,657,676</u>			<u>18,657,676</u>
<b>TOTAL APPORTIONMENTS TO CITIES AND TOWNS</b>								<b>\$23,877,772</b>			<b>\$23,877,772</b>
<b>TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS</b>								<b>\$297,803,170</b>			<b>\$297,803,170</b>
060 Oklahoma Aeronautics Commission	1,573,840	37,225	158,649	262,137	7,964	1,782	36,572	2,435,981	0	379,759	4,893,909
346 Okla. Space Industry Development Authority	868,621	44,206	44,171	243,001	20,494	0	4,893	0	0	0	1,225,386
978 Okla. Transportation Authority	<u>29,366,872</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,366,872</u>

**STATE OF OKLAHOMA  
OFFICE OF STATE FINANCE  
SCHEDULE III (excludes 700 Funds)  
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

<b>FUNCTION OF GOVERNMENT</b>	<b>PERSONAL SERVICES</b>	<b>TRAVEL</b>	<b>CONTRACTUAL SERVICES</b>	<b>SUPPLIES AND MATERIALS</b>	<b>EQUIPMENT</b>	<b>PUBLIC ASSISTANCE &amp; RETIREMENT</b>	<b>OTHER CHARGES</b>	<b>PAYMENTS TO LOCAL SUBDIVISIONS</b>	<b>INTER-INTRA AGENCY PAYMENTS</b>	<b>LAND AND STRUCTURES</b>	<b>TOTAL</b>
TOTAL TRANSPORTATION	\$264,567,450	\$1,356,627	\$816,838,490	\$17,849,670	\$18,656,393	\$172,627	\$35,151,241	\$318,044,383	\$0	\$143,424,492	\$1,616,061,373
<b>OTHER LOCAL APPORTMENTS</b>											
Turnpike Authority - Gasoline Excise Tax									\$41,060,812		\$41,060,812
Alcoholic Beverage Tax -Cities and Towns								10,420,505			10,420,505
Admission Fees -Cities and Towns											0
Admission Fees -Counties											0
Motor Vehicle Collections - Counties								5,014,283			5,014,283
Cigarette Tax - Counties								3,480,554			3,480,554
Cigarette Tax - Cities and Towns								16,728,848			16,728,848
Tobacco Tax - Counties								375,328			375,328
Tobacco Tax - Cities and Towns								1,806,874			1,806,874
Quarterly Fuels - To Participating Tribes								19,305,618			19,305,618
Aircraft Manufacturing License - Counties								750			750
US Olympic Committee								3,864			3,864
Bombing Memorial Foundation								96			96
Oklahoma Building Bond Sinking Fund - Cigarette Tax								40,412,874			40,412,874
Firemans Museum & Bldg Mem. - Special License Plates								68,880			68,880
NASCAR License Plates & NASCAR Racing Plates								4,015			4,015
Emergency Medical Tech - Special License Plates								3,960			3,960
Colleges and Universities - Special License Plates								189,240			189,240
Oklahoma Lions Club - Special License Plates								250			250
Support Troops -Special License Plates								400			400
Boy Scouts of America - Special License Plates								<u>1,300</u>			<u>1,300</u>
TOTAL OTHER LOCAL APPORTIONMENTS								\$97,817,639	\$41,060,812		\$138,878,451
<b>SINKING FUND PAYMENTS-BONDED DEBT:</b>											
<b>GENERAL OBLIGATION BONDS</b>											
Principal											\$0
Interest											0
Other Fees											<u>0</u>
Total General Obligation Bonds								\$0			\$0
<b>REVENUE BONDS</b>											
Principal											\$0
Interest											0
Other Fees											<u>0</u>
Total Revenue Bonds								<u>\$0</u>			<u>\$0</u>
TOTAL SINKING FD PYMT-BONDED DEBT								<u>\$0</u>			<u>\$0</u>
<b>GRAND TOTAL</b>	<u>\$4,781,897,359</u>	<u>\$72,607,348</u>	<u>\$1,168,810,250</u>	<u>\$244,034,944</u>	<u>\$192,494,598</u>	<u>\$5,389,628,603</u>	<u>\$779,584,065</u>	<u>\$4,464,006,654</u>	<u>\$146,163,710</u>	<u>\$462,594,482</u>	<u>\$17,840,700,464</u>

SCHEDULE OF STATE TAX REVENUES

Table D-1 FY-2007 Actual through FY-2011 Estimated

FY-2011 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2007 THROUGH FY-2011

SOURCE	Actual FY-2007	Actual FY-2008	Actual FY-2009	Projected FY-2010	Change from FY-09 to FY-10	Estimated FY-2011	Change from FY-10 to FY-11
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$28,705,900	\$30,973,324	\$32,228,364	\$32,744,000	\$515,636	\$33,461,000	\$717,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	26,094,751	30,114,863	31,652,623	32,368,000	\$715,377	34,077,000	\$1,709,000
411107 BEVERAGE TAX	24,892,626	25,344,752	26,183,339	26,748,000	\$564,661	26,944,000	\$196,000
411201 CIGARETTE TAX	174,489,957	183,580,801	182,532,445	174,005,000	(\$8,527,445)	170,095,000	(\$3,910,000)
411210 TOBACCO PRODUCTS TAX	25,590,494	26,568,840	27,863,290	28,115,000	\$251,710	27,845,000	(\$270,000)
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	31,348,205	42,224,117	47,416,830	51,873,000	\$4,456,170	49,708,000	(\$2,165,000)
412101 GROSS PRODUCTION TAX - GAS	643,414,671	808,223,362	707,296,658	227,670,000	(\$479,626,658)	262,588,000	\$34,918,000
412102 GROSS PRODUCTION TAX - OIL	285,555,889	360,221,750	344,850,741	291,899,000	(\$52,951,741)	271,364,000	(\$20,535,000)
412105 PETROLEUM EXCISE TAX	13,176,971	16,319,765	15,034,902	8,350,079	(\$6,684,823)	9,416,535	\$1,066,456
412111 CONSERVATION EXCISE TAX	0	0	0	0	\$0	0	\$0
412122 COIN OPERATORS DEVICE DECAL	3,534,762	3,353,333	3,219,720	2,753,000	(\$466,720)	2,837,000	\$84,000
412133 FRANCHISE TAX	43,276,619	46,696,168	47,459,806	46,378,000	(\$1,081,806)	46,566,000	\$188,000
412144 CORPORATE INCOME TAX	561,375,294	360,064,549	342,761,553	222,497,000	(\$120,264,553)	235,179,000	\$12,682,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	2,261,875	2,311,554	1,615,000	1,548,500	(\$66,500)	1,615,000	\$66,500
412161 CHARITY GAMES TAX	97,314	70,292	50,314	37,286	(\$13,028)	37,286	\$0
412163 BINGO TAX	978,905	488,079	194,364	143,714	(\$50,650)	143,714	\$0
412165 GAMING EXCLUSIVITY FEES	46,430,048	81,667,876	105,738,228	106,398,685	\$660,457	109,450,000	\$3,051,315
413101 INSURANCE PREMIUM TAX	189,393,594	139,371,631	150,318,940	128,522,905	(\$21,796,035)	128,522,905	\$0
413105 ASSESSMENTS - WORKERS' COMPENSATION	0	0	0	0	\$0	0	\$0
413111 WORKERS COMPENSATION INS. PREMIUMS	7,631,721	7,609,570	7,575,331	7,576,000	\$669	7,588,000	\$12,000
414101 CITY SALES TAX	12,649,816	13,390,435	13,790,507	13,390,435	(\$400,072)	13,390,435	\$0
414105 COUNTY SALES TAX	2,462,750	2,787,178	2,853,646	2,787,178	(\$66,468)	2,787,178	\$0
414107 COUNTY USE TAX	190,043	204,747	230,229	204,747	(\$25,482)	204,747	\$0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	906,720	981,240	1,024,295	981,240	(\$43,055)	981,240	\$0
414109 COUNTY LODGING TAX (OTC)	6,344	8,520	9,738	8,520	(\$1,218)	8,520	\$0
415125 TAG AGENT REMITTANCE	608,271,976	631,684,704	582,645,265	549,213,000	(\$33,432,265)	549,213,000	\$0
415181 VEHICLE REVENUE TAX STAMPS	46,010	46,779	38,600	38,600	\$0	38,600	\$0
415185 FARM IMPLEMENT TAX STAMPS	6,315	8,240	7,982	7,982	\$0	7,982	\$0
415501 SPECIAL FUEL USE TAX	16,146	18,062	39,168	18,062	(\$21,106)	18,062	\$0
415503 SPECIAL FUEL DECAL	226,210	197,486	214,458	197,486	(\$16,972)	197,486	\$0
415505 DIESEL FUEL EXCISE TAX	97,496,406	83,477,265	102,898,222	83,477,265	(\$19,420,957)	83,477,265	\$0
415509 GASOLINE EXCISE TAX	294,636,182	293,556,156	294,759,518	297,215,777	\$2,456,259	297,215,777	\$0
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	\$0	0	\$0
416101 PERSONAL INCOME TAX	2,784,301,983	2,787,444,853	2,544,576,061	2,214,046,000	(\$330,530,061)	2,262,916,000	\$48,870,000
416105 INHERITANCE & ESTATE TAX	66,649,822	54,556,781	39,562,388	33,628,000	(\$5,934,388)	8,407,000	(\$25,221,000)
417101 SALES TAX	1,804,313,384	1,930,951,193	1,972,769,753	1,808,400,000	(\$164,369,753)	1,860,900,000	\$52,500,000
417121 DOCUMENTARY STAMP TAX	17,217,891	16,138,216	12,822,244	9,771,000	(\$3,051,244)	9,771,000	\$0
417141 USE TAX	159,784,905	165,268,691	189,922,601	146,300,000	(\$43,622,601)	157,500,000	\$11,200,000
417171 AIRCRAFT EXCISE TAX	4,836,586	4,731,340	4,144,115	4,144,115	\$0	4,144,115	\$0
418101 PARI-MUTUEL TAXES	1,814,754	1,772,723	1,629,874	1,300,000	(\$329,874)	1,300,000	\$0
418105 PARI-MUTUEL PICK/SIX TAX	18,861	32,217	17,896	10,000	(\$7,896)	10,000	\$0
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	0	0	0	0	\$0	0	\$0
419125 FREIGHT CAR TAX	782,248	676,250	707,694	676,250	(\$31,444)	676,250	\$0
419151 RURAL ELECTRIC COOPERATIVE TAX	29,186,973	29,823,130	32,022,078	28,880,000	(\$3,142,078)	28,880,000	\$0
419155 TELEPHONE SURCHARGE TAX	930,586	919,745	888,731	888,731	\$0	888,731	\$0
419165 TOURISM GROSS RECEIPT TAX	5,568,340	671,110	2,946	2,946	\$0	2,946	\$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	135,530	278,502	510,559	278,502	(\$232,057)	278,502	\$0
419199 OTHER TAXES	<u>17,453,681</u>	<u>18,284,815</u>	<u>17,267,569</u>	<u>\$17,267,569</u>	<u>\$0</u>	<u>\$17,267,569</u>	<u>\$0</u>
410000 TOTAL TAXES	\$8,028,160,057	\$8,213,115,002	\$7,899,348,582	\$6,612,760,573	(\$1,286,588,010)	\$6,727,919,844	\$115,159,271